

# NONGOMA LOCAL MUNICIPALITY



## FINAL INTEGRATED DEVELOPMENT PLAN REVIEW 2018/2019

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## LIST OF ABBREVIATIONS

BBBEE	:	Broad Based Black Economic Empowerment
BP	:	Business Plan
DBSA	:	Development Bank of Southern Africa
DPLG	:	Department of Provincial and Local Government
DMP	:	Disaster Management Plan
DM	:	District Municipality
DWA	:	Department of Water Affairs
EE	:	Employment Equity
EEP	:	Employment Equity Plan
EMP	:	Environmental Management Plan
EXCO	:	Executive Committee
FMG	:	Finance Management Grant
GAAP	:	General Acceptable Accounting Practice
HH	:	Households
IDP	:	Integrated Development Plan
ITP	:	Integrated Transport Plan
KPA	:	Key Performance Area
KPI	:	Key Performance Indicator
LED	:	Local Economic Development
LUMS	:	Land Use Management System
LM	:	Local Municipality
MIG	:	Municipal Infrastructure Grant
MFMA	:	Municipal Finance Management Act
MPAC	:	Municipal Public Accounts Committee
MANCO :		Management Committee
NEMA	:	National Environmental Management Act
NPA	:	National Prosecuting Authority
OHS	:	Occupational Health and Safety
PMS	:	Performance Management System
PGDS	:	Provincial Growth and Development Strategy

RDP	:	Reconstruction and Development Plan
SDBIP	:	Service Delivery and Budget Implementation Plan
SDF	:	Spatial Development Framework
SMMEs	:	Small Medium and Micro Enterprises
SCM	:	Supply Chain Management
SALGA	:	South African Local Government Association
WSDP	:	Water Services Development Plan
ZDM	:	Zululand District Municipality

## SECTION A: EXECUTIVE SUMMARY

### 1 WHO ARE WE?

#### A. SPATIAL LOCATION WITHIN ZULULAND

Nongoma is one of the five local municipalities that make up the Zululand District and is located in the east of the Zululand District Municipality (ZDM). The Nongoma Municipality covers an area of approximately 2,184 km<sup>2</sup> and is second largest in terms of area in the ZDM. The area is made up of 21 wards and has 42 councilors. Nongoma is popularly known as the seat of the Zulu monarch.

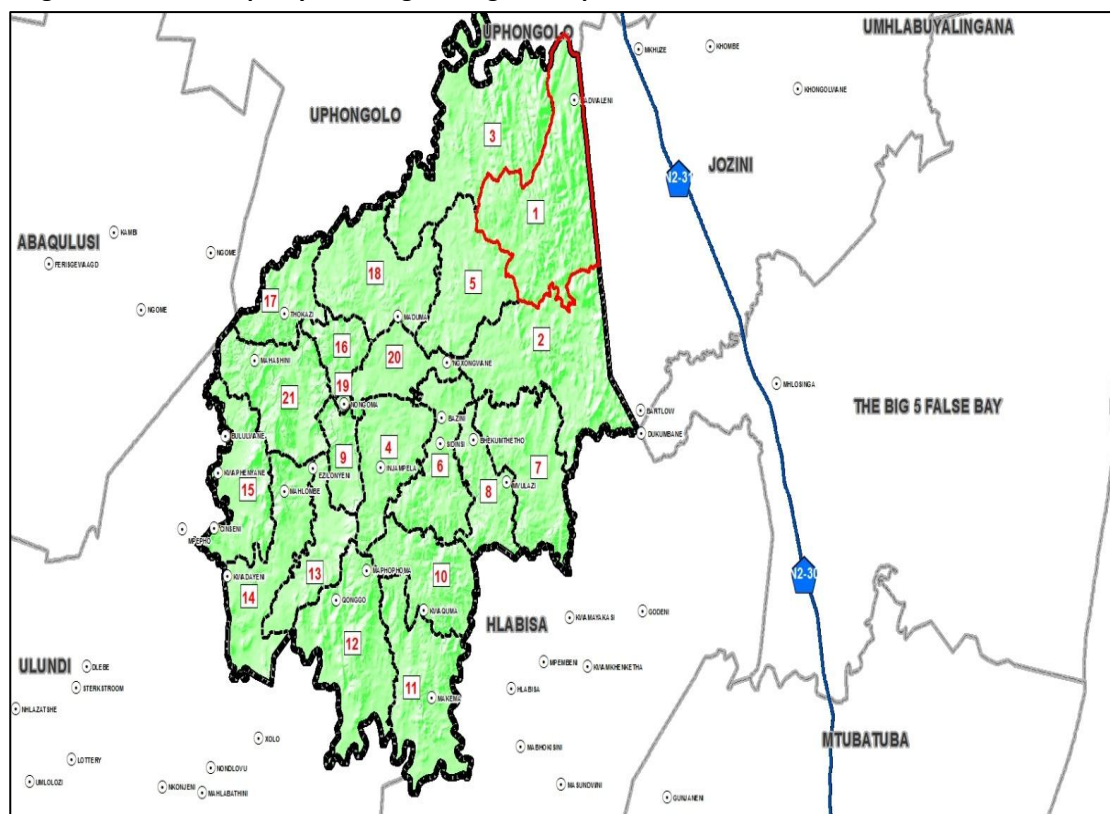


*Council Members*

Nongoma is predominantly a rural municipality. There are three Traditional Councils in Nongoma which are Usuthu, Matheni and Mandlakazi Traditional Council and there are 363 settlements, only one of which (Nongoma) has some urban characteristics whilst 98.34% of the population lives in rural areas.



**Map 1: Nongoma Local Municipality and Neighbouring Municipalities**



## B. DEMOGRAPHIC PROFILE

There has been a decline in population figures within the Nongoma Municipal Area from 2001 to 2016, i.e. from 194,532 people in 1996 to 194,348 in 2011 (StatsSA). This can be as a result of out-migration of people – particularly men – to Empangeni/Richards Bay, Durban and mining areas in Gauteng and elsewhere. There has been a significant decrease in Average Household Sizes between 1996 and 2001, i.e. from an average of 7.2 persons per household to 6.2 persons. This trend continued and average household sizes decreased to 5.6 persons per household in 2011. However the population according to the 2016 Community Survey the population size has sites at 211892.

Sex Ratio in 2011 Census 83.2 and 86.0 on the 2016 Community Survey comparing Males per 100 females.

There are more females than males (56: 44) within the Municipal area. This is likely the result of males seeking work elsewhere. Some 60.5% of households in 2011 were headed by women there has been a decrease of 0.1% to 2016.

The Municipality has a very young population, i.e. some 56% of the population is less than 20 years of age. Dependency ratios are still very high, but have declined from 103.8 in 2001 to 88 in 2011.

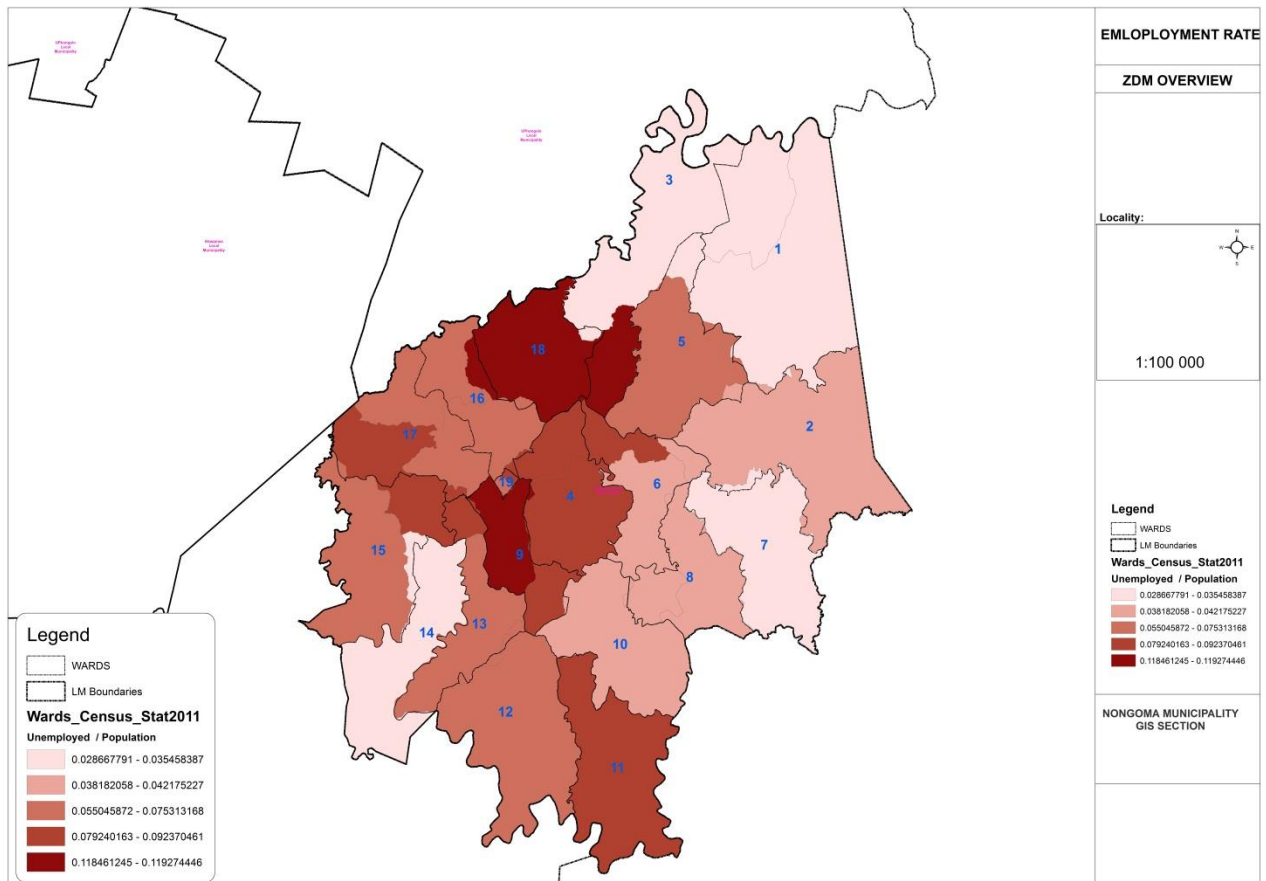
Lowest household income levels are around the town of Nongoma and in the northern parts of the municipality. Whilst it would appear that there has been a reduction in the unemployment rate from 71.1% in 2001 to 49.3% in 2011, this does not reflect those persons who are employable but are discouraged in their seeking for work. Some 52% of all households within the Nongoma Municipal Area earned less than R1,600 per month in 2011. This means that they qualify as indigents.

## C. SOCIO ECONOMIC PROFILE

The rate of unemployment in Nongoma decreased from 71.7% (2001) to 49.3% (2011) over the years though still very high but indicative that improvements are being made however figures remain unsatisfactory.

The income levels are low with about 75% of households earning below R38 200 per annum, i.e. about R3 000 per month. Youth Unemployment Rate (15-34) shows a significant improvement from 79.5% 2011 to 59.9% in 2016.

**Map 2: Employment Rate**



## 2 How was this (IDP) developed?

The following process, as reflected in the Nongoma IDP 201/2017 Process Plan, was followed:

- The Strategic Planning session for Review of the 2018/19 IDP;
- Development of new council strategic agenda for long term aligned to NDP and PGDS;
- Alignment with Government Priorities e.g. State of the Nation Address, KZN State of the Province Address, NDP, PGDP, DGDP etc
- Community Consultation inputs received during the public consultation meetings (IDP Roadshows Imbizo's);
- Addressing MEC Comments on the 4 generational IDP 2017/2018
- Development and review of IDP core sector plans;
- Alignment of IDP/PMS and Budget process;
- The review of three year financial plan to develop five year strategic financial plan;
- The development of Service Delivery and Budget Implementation Plan; and
- Adoption of IDP Process Plan
- MEC Letter with assessment comments on the Final IDP Review 2016/17;
- Self-Assessment;
- Stakeholder engagement, comments and requirements; and
- Legislative compliance in terms of chapter, 4, 5 and 6 of MSA Act No 32 of 2000

### 3. MEC COMMENTS INTERVENTIONS

KEY PERFORMANCE AREA	MEC COMMENTS	MUNICIPAL RESPONSE
<b>Municipal Transformation and institutional Development</b>	<ul style="list-style-type: none"> <li>Indicate the implementation of the ICT Framework</li> <li>The organogram and organisational structure to speak to each other</li> <li>Gaps in the IDP that address the Municipal Transformation and institutional Development KPA</li> </ul>	<ul style="list-style-type: none"> <li>The implementation of the ICT framework will be indicated on the review IDP</li> <li>The organogram and organisational structure will be reviewed and adopted by council and the vacancy rate of all critical post and the actions that the Municipality has taken to fill will be indicated in the 2018/2019 Review IDP</li> <li>Gaps in the IDP that address the Municipal Transformation and institutional Development KPA will be filled on the 2018/2019 Review IDP Which will also include the indication of the existence of the Human Resource Strategy/Plan and Workplace Skills Plan the implementation of the its implementation they will all be adequately reflected</li> </ul>
<b>Local Economic Development</b>	<ul style="list-style-type: none"> <li>Review of the of the LED Strategy which also needs to include the following: reviewed Informal Economy Policy and Investment Strategy Policy</li> <li>Poor response on Interventions and Projects</li> <li>There must be Clear allocation of Budget per financial year</li> <li>Focus on Green Economy</li> <li>The Municipality to attend to all the Social Development aspects that are not in place or not adequately addressed</li> </ul>	<ul style="list-style-type: none"> <li>The Municipality is in the process of reviewing the LED Strategy ,Informal Economy Policy and Investment Strategy Policy internally</li> <li>Projects will be adequately identified which will be addressing the objectives.</li> <li>Indication of Budget will be done</li> <li>The Municipality has set aside funds that will assist in the initiation of Green Economy initiatives which will assist in job creation</li> <li>The Municipality will attend to all the Social Development aspects that are not in place and further adequately respond on them , the existence and implementation of all Social Development Plans will be indicated</li> </ul>
<b>Basic service delivery</b>	<ul style="list-style-type: none"> <li>The Municipality to utilise the existing IGR Structures to co-ordinate District Water and Sanitation Development Plan and Operation and Maintenance Plan</li> <li>Update all Water and Sanitation information on IDP with the 2017 Zululand District Water and Sanitation Development Plan and Community Survey 2016</li> </ul>	<ul style="list-style-type: none"> <li>The Municipality has set aside funds to develop a Operation and Maintenance Plan and is also going to ensure the utilisation of the existing IGR Structures</li> <li>The Municipality to update all Water and Sanitation information on IDP with the 2017 Zululand District Water and Sanitation Development Plan and Community Survey 2016 on the Final 2018/2019 Review IDP</li> </ul>



KEY PERFORMANCE AREA	MEC COMMENTS	MUNICIPAL RESPONSE
	<ul style="list-style-type: none"> <li>Indicate adoption date of Integrated Waste and Management Plan</li> <li>Develop Integrated Local Transport Plan in accordance to the National Land Transport Act of 2009 Develop</li> <li>Co-ordination with Eskom to improve the list of electrification projects in the IDP</li> <li>Electricity Master Plan</li> <li>Include Housing Chapter on the IDP which focuses on the legislation, priorities, demand, backlogs</li> </ul>	<ul style="list-style-type: none"> <li>The Municipality will indicate adoption date of Integrated Waste and Management Plan</li> <li>The Municipality has set funds aside in order to develop the Integrated Local Transport Plan in accordance to the National Land Transport Act of 2009 Develop</li> <li>The Municipality is working with Eskom in order to improve the list of electrification projects which will be indicated to the 2018/2019 Review IDP</li> <li>The Municipality will Update the information regarding the Energy Plan And will further utilise the ZDM Master Plan to update the information</li> <li>The Municipality to will Include Housing Chapter on the IDP which focuses on the legislation, priorities, demand, backlogs</li> </ul>
Financial viability and management	<ul style="list-style-type: none"> <li>Follow the criteria stipulated with respect to relevant details when preparing the review of the current IDP</li> <li>No information on indigent management</li> <li>The Municipality must indicate challenges experienced within the Supply Chain Management unit and the measures that have been taken to address the challenges</li> <li>The Municipality did not provide information on Debt</li> </ul>	<ul style="list-style-type: none"> <li>The Municipality will ensure that it follows the criteria stipulated with respect to relevant details when preparing the review of the current IDP and going further.</li> <li>The Municipality provide information on indigent support, so the status of the indigent consumers can be determined and further Indicate the number of registered indigents on the Indigent register</li> <li>The Municipality will indicate challenges experienced within the Supply Chain Management unit and the measures that have been taken by the Municipality in order to address these challenges</li> <li>The Municipality to provide more information on Debt Management and also the functions of all Units within this section</li> <li>The Municipality will ensure that the opinions of the Auditor General from the</li> </ul>

KEY PERFORMANCE AREA	MEC COMMENTS	MUNICIPAL RESPONSE
	<p>Management</p> <ul style="list-style-type: none"> <li>Opinions of the Auditor General from the last financial year and the grant dependency is adequately is not provided</li> <li>The Municipality is encouraged to indicate on its financial plan the MTEF allocation inclusive of sector department's allocation/ projects and table on budget assumptions</li> </ul>	<p>last financial year and the grant dependency are adequately indicated.</p> <ul style="list-style-type: none"> <li>The Municipality will ensure that indicate on its financial plan the MTEF allocation inclusive of sector department's allocation/ projects and table on budget assumptions</li> </ul>
<b>Good governance and public participation</b>	<ul style="list-style-type: none"> <li>The Municipality is encouraged to participate on IGR structures in the District Family of Municipalities in order to implement the IGR Terms of Reference</li> <li>The Municipality Develop and adopt Batho Pele Procedure Manual, Service Delivery Charter and Standards and SDIP</li> <li>Encouraged to report on the status and functionality of the various Bid Committees</li> <li>You are encouraged to include a comprehensive list of the your adopted bylaws</li> </ul>	<ul style="list-style-type: none"> <li>The Municipality will continue to participate on IGR structures in the District Family of Municipalities and also assist in the implement of IGR Terms of Reference</li> <li>The Municipality is to Develop and adopt Batho Pele Procedure Manual, Service Delivery Charter and Standards and it's to be done internally</li> <li>The Municipality is to report on the status and functionality of the various Bid Committees and further tabulate List the various committees and indicate membership together with of the IDP Steering committee</li> <li>The Municipality will tabulate the a comprehensive list of all adopted bylaws, Strategies, Policies and Plans on the Reviewed 2018/2019</li> </ul>
<b>Cross cutting interventions</b>	<ul style="list-style-type: none"> <li>Updated SDF version to be fully SPLUMA and MSA Regulations complaint</li> <li>Housing chapter and Housing Sector Plan which looks at the current and planned projects should be provided</li> <li>Disaster Management Sector Plan</li> </ul>	<ul style="list-style-type: none"> <li>The Municipality has advertised a tender for the SDF Review and a service provider will be appointed before 30 June 2018 and the Goals, Objectives, Strategies, proposed Budget and funding from sector departments be included in the SDF. The Municipality will further ensure that all the necessary measures are taken on the SDF review formulation are followed to ensure compliant which includes indication of public participation.</li> <li>The Municipality has advertised a tender for the Housing Sector Plan before 30 June 2018. This chapter will Future settlements and projects are to be outlined in the SDF and depicted spatially in line with existing and planned bulk infrastructure and services. A Human Settlement Chapter has been included on the IDP</li> <li>The Disaster Management Sector Plan has been developed and it will be adopted by Council before 31 March 2018</li> </ul>

KEY PERFORMANCE AREA	MEC COMMENTS	MUNICIPAL RESPONSE
	<ul style="list-style-type: none"> <li>Environmental Strategic Tools</li> <li>The Municipality is non-compliant with SPLUMA Regulation 14 regulating the submission of land development and land use management</li> </ul>	<ul style="list-style-type: none"> <li>environmental strategic tool like an SEA is recommended, in order identify attributes, status quo and synthesise existing information, identify resource, opportunities, significant and land use</li> <li>The Municipality has opted to be part of Joint Municipal Planning tribunal (JMPT) under the Zululand Municipality Districts</li> </ul>

**4. WHAT IS OUR LONG TERM VISION AND MISSION?**

**VISION:**

**“TO BE A CARING AND RESPONSIVE MUNICIPALITY, GUIDED BY  
UBUNTU-BOTHO”**

**MISSION:**

**INSPIRED BY THE PHILISOPHY OF UKUZAKHA NOKUZENZELA, WE WILL  
PROVIDE TIMEOUS AND SUSTAINABLE SERVICES**

**VALUES/IMIGOMO**

**Z = Zeal / Ugqozi**

**U = Unity / Ubunye**

**L = Love / Uthando**

**U = Ubuntu**

**C = Communication / Ukuxhumana**

**R = Respect / Inhlonipho**

**O = Openness / Ukuvuleleka**

**W = Wellness / Inhlalakahle**

**N = Nobility / Ubukhosi**

The Performance Management Areas, Development Strategies and Objectives, and Projects forthcoming from the IDP should support the vision and its elements, while the spatial development framework should be a spatial reflection of the vision and should give effect to the elements of the vision by guiding spatial development in the area.

## 5. WHAT ARE WE GOING TO DO TO UNLOCK AND ADDRESS OUR KEY CHALLENGES

### A. MUNICIPAL GOALS AND OBJECTIVES

KEY PERFORMANCE AREA	DEVELOPMENT GOALS	STRATEGIC OBJECTIVES
<b>Municipal Transformation and Institutional Development</b>	<b>Goal 1:</b> Improved institutional efficiency and effectiveness	To promote institutional and organisational development and capacity building
		To ensure an improved information and communication technology and development
		To ensure implementation of functional performance management
<b>Financial viability and Financial management</b>	<b>Goal 2:</b> Improved Financial viability and sustainability	To practice sound financial management principles
<b>Good Governance and Public Participation</b>	<b>Goal 3:</b> Responsive ,Transparent participatory and accountable municipal governance	To promote effective public participation in the affairs of the municipality
		To ensure effective and efficient legislation complying with its legal mandate and council oversight
<b>Basic service delivery and infrastructure development</b>	<b>Goal 4:</b> Improved basic service delivery and infrastructural development and Social facilities	To ensure provision of services to communities in a fair, equitable and sustainable manner
		To eradicate infrastructure backlog
<b>Economic Development and social development</b>	<b>Goal 5:</b> Improved inclusive economic growth and community development	To create an enabling environment for economic growth and job creation
		To promote social cohesion
<b>Cross Cutting Issues</b>	<b>Goal 6:</b> Improve spatial equity and environmental sustainability	To ensure a development orientated municipal planning
		To promote integrated urban rural spatial development
		To Promote a healthy and safe environment
		To prevent and mitigate disaster incidents

**B. KEY CHALLENGES**

NO.	CHALLENGES	PROPOSED INTERVENTION
<b>Municipal Transformation and Institutional Development</b>		
	Review and implementation of communication strategy	Has been Adopted by council
	Functionality of ward committees	They are fully functional
<b>Local Economic Development</b>		
	Outdated LED Sector Plan not in line with PGDS	Currently reviewing the LED strategy
	Lack of big impact LED programmes	Appointed a service provider to source funds for big projects
	Lack of plans to develop local agriculture	Currently have agri-business forum to deal with programmes
	Tedious process for land acquisition by potential investors	Currently building good working relationship with tribal councils and Ingonyama Trust Board.
	Lack of recreational facilities	Currently fencing one of our recreation facilities in this financial year.
	Lack of Risk Assessment and Disaster Management Plan	
	Completion and commissioning of testing ground	
	Shortage of plant and equipment	In progress. Currently there is a TLB and a Truck
	Lack of comprehensive maintenance plan	It was budgeted for the current financial year but due to the cut of budget it may be in the next financial year.
	Lack of mixed use housing development	
	Lack of implementation of bylaws.	
	Lack of town beautification programmes (outdoor advertising)	The by-laws have been gazzeted and we are busy strategizing ways of implementing them.
	Lack of comprehensive waste management plan	
	Unavailability of land for key social amenities (i.e. cemeteries, landfill site, etc.)	Busy trying to create a good working relationship with the tribal councils and Ingonyama Trust Board.
	Inadequate parking bays in the municipality	Busy trying to identify a central parking area in town.
<b>Financial Viability</b>		
	Inability to generate own revenue	Busy trying to identifying our source of revenue
	Lack of indigent register	Busy capturing application forms

NO.	CHALLENGES	PROPOSED INTERVENTION
<b>Good Governance</b>		
	Lack of Procedure Manuals in key functional areas	
	Poor network infrastructure	
	Lack of alignment between WSP and strategic objectives	
	Poor ICT Management	
	Inadequate office space	
<b>Cross Cutting Interventions</b>		
	SDF not fully compliant with MSA and SPLUMA	The SDF review for 2017/2018 has been budgeted for to address the issue of non-compliant
	Lack of strategic allocation of MIG budget	Workshop the councilors on the SDF
	Unserved strategic places of land for development	Ensure there is a plan for strategic pieces of land and motivate for servicing thereof
	Neglected townships	Present to councilors on benefits of maintaining of Townships
	Lack of detailed environmental analysis	The ZDM is embarking go doing a district wide EMF
	Lack of developable land in town	The Development Planning Unit has started to have negotiations and built relationship for the LM to purchase land from their ITB
	Congested primary node (town)	The is a Urban Development Framework that had addresses the issue of the congestion in town

## 6. HOW WILL OUR PROGRESS BE MEASURED?

Performance management is a strategic approach to management, which is aimed at equipping leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. It is a requirement for local government in terms of the Municipal Systems Act, which requires all municipalities to:

- Develop a performance management system;
- Set targets, monitor and review performance based indicators linked to their integrated development plan (IDP);
- Publish an annual report on performance for the councilors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
- Conduct an internal audit on performance before tabling the report;
- Have their annual performance report audited by the Auditor-General; and,
- Involve the community in setting indicators and targets and in reviewing municipal performance.

Basic principles of the Nongoma Municipality Performance Management System:

- It is Council's responsibility to adopt the PMS.
- The Executive Committee is responsible for the development of the system. However, the Executive Committee may assign responsibilities to the Municipal Manager in this regard, but remains accountable for the development of the PMS.
- The process of developing the system must be inclusive, participatory and transparent.
- The PMS must be simple, realistic, fair and objective, developmental and non-punitive.
- The IDP process and the PMS process should appear to be seamlessly integrated.



## SECTION B: PLANNING AND DEVELOPMENT PRINCIPLES

- Development / investment must only happen in locations that are sustainable (NSDP, SPLUMB)
- Balance between urban and rural land development in support of each other (DFA Principles)
- The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centers (DFA Principles)
- The direction of new development towards logical infill areas (DFA Principles)
- Compact urban form is desirable (DFA Principles)
- Development should be within limited resources (financial, institutional and physical). Development must optimize the use of existing resources and infrastructure in a sustainable manner (DFA Principles, SPLUMB, CRDP, National Strategy on Sustainable Development)
- Stimulate and reinforce cross boundary linkages.
- Basic services (water, sanitation, access and energy) must be provided to all households (NSDP)
- Development / investment should be focused on localities of economic growth and/or economic potential (NSDP)
- In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes (NSDP)
- Land development procedures must include provisions that accommodate access to secure tenure (SPLUMB)
- Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilized (SPLUMB)
- Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development (SPLUMB).
- If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity ("Breaking New Ground": from Housing to Sustainable Human Settlements)
- During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (National Strategy on Sustainable Development)
- Environmentally responsible behavior must be promoted through incentives and disincentives (National Strategy on Sustainable Development, KZN PGDS).
- The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (KZN PGDS)
- Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (KZN PGDS)

### 1. SUSTAINABLE DEVELOPMENT GOALS

On September 25th 2015, countries adopted a set of goals to end poverty, protect the planet and ensure prosperity for all as part of a new sustainable development agenda. Each goal has specific targets to be achieved over the next 15 years.

As Nongoma Local Municipality, there is a significant role that we need to play in attaining these goals in order to end poverty, and have a prosperous future for our communities and transform the lives of all of citizens.

For the goals to be reached, everyone needs to do their part: governments, the private sector, civil society and people like you.

Goal No.	Sustainable Development Goal	Strategic Alignment
1.	End poverty in all its forms everywhere	Improved inclusive economic growth and community development
2.	End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Improved inclusive economic growth and community development
3.	Ensure healthy lives and promote well-being for all at all ages	
4.	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Improved institutional efficiency and effectiveness
5.	Achieve gender equality and empower all women and girls	
6.	Ensure availability and sustainable management of water and sanitation for all	Improved basic service delivery and infrastructural development and Social facilities
7.	Ensure access to affordable, reliable, sustainable and modern energy for all	Improved basic service delivery and infrastructural development and Social facilities
8.	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Improved inclusive economic growth and community development
9.	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Improved basic service delivery and infrastructural development and Social facilities
10.	Reduce inequality within and among countries	Responsive ,Transparent participatory and accountable municipal governance
11.	Make cities and human settlements inclusive, safe, resilient and sustainable	Improved institutional efficiency and effectiveness
12.	Ensure sustainable consumption and production patterns	Improved inclusive economic growth and community development
13.	Take urgent action to combat climate change and its impacts*	Improved inclusive economic growth and community development
14.	Conserve and sustainably use the oceans, seas and marine resources for sustainable development	Improve spatial equity and environmental sustainability
15.	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	Improve spatial equity and environmental sustainability
16.	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Improved inclusive economic growth and community development
17.	Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	

## 2. NATIONAL KPA AND DEVELOPMENTAL GOALS

NATIONAL KPA	Development Goals
Good Governance and Public Participation	Responsive ,Transparent participatory and accountable municipal governance
Basic Services Delivery	Improved basic service delivery and infrastructural development and Social facilities

Local Economic and Social Development	Improved inclusive economic growth and community development
Municipal Institutional Development and Transformation	Improved institutional efficiency and effectiveness
Municipal Financial Viability and Management	Improved Financial viability and sustainability
Cross Cutting	Improve spatial equity and environmental sustainability

### 3. NATIONAL PLAN PRIORITIES

The National Planning Commission issued the first draft of the National Development Plan in November 2011 for consideration – its priorities are summarized in the table below:

No.	National Plan Priorities	Strategic Alignment
1	Create jobs	Improved inclusive economic growth and community development
2	Expand infrastructure	Improved basic service delivery and infrastructural development and Social facilities
3	Use resources properly	Responsive ,Transparent participatory and accountable municipal governance
4	Inclusive planning	Improve spatial equity and environmental sustainability
5	Quality education	Improved inclusive economic growth and community development
6	Quality healthcare	
7	Build a capable state	Responsive ,Transparent participatory and accountable municipal governance
8	Fight corruption	Improved Financial viability and sustainability
9	Unite the nation	Improved institutional efficiency and effectiveness

### 4. FIVE NATIONAL (INCLUDING 6 PROVINCIAL) PRIORITIES

No.	Five National (Including 6 Provincial) Priorities	Alignment
1	Job creation (Decent work and Economic growth)	Improved inclusive economic growth and community development
2	Education	Improved institutional efficiency and effectiveness
3	Health	Improved inclusive economic growth and community development
4	Rural development, food security and land reform	Improve spatial equity and environmental sustainability
5	Fighting crime and corruption	Improved Financial viability and sustainability
6	Nation-building and good governance	Responsive ,Transparent participatory and accountable municipal governance

### 5. PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS)

No.	PGDS Strategic Goal	Alignment thereof
-----	---------------------	-------------------

1	Inclusive Economic Growth	Improved inclusive economic growth and community development
2	Human Resource Development	Improved institutional efficiency and effectiveness
3	Human and Community Development	Responsive ,Transparent participatory and accountable municipal governance
4	Strategic Infrastructure	Improved basic service delivery and infrastructural development and Social facilities
5	Environmental Sustainability	Improve spatial equity and environmental sustainability
6	Governance and Policy	Improved institutional efficiency and effectiveness
7	Spatial Equity	Improve spatial equity and environmental sustainability

The Municipality has a responsibility to ensure that the PGDS comes to live by that it has crafted different strategies that responds to and focuses on a growth and development strategy raised by the Provincial Planning Commission . "" Suffice it to note that the PGDS responds to and focuses on a growth and development strategy to include, in particular:

- How and where we create sustainable jobs that build on our growing integration into southern Africa, Africa and the world?
- How do we create a productive and equitable society?
- How and where we create sustainable jobs that help build a more prosperous province and support our growing integration into southern Africa, Africa and the rest of the world?
- How do we improve support to the smaller economic actors such as informal traders, informal manufacturers, co-operatives and small businesses so that a more entrepreneurial culture firmly takes shape in our province?
- How do we ensure that government plays its full role with regards to unlocking localisation opportunities and to expanding value addition through increased beneficiation?
- How do we ensure that our people, and in particular our youth and women that are economically marginalised, have the education and skills to take up new job and business opportunities?
- How do we address social ills and restore pride in communities that are prepared to work hard at improving their quality of life?
- How do we reduce crime, violence, corruption and the cost of doing business?
- How do we ensure that government is capacitated to deliver more with its current financial and human resources?
- How do we optimise use of land for agricultural and other development while maintaining ecosystem services and ensuring that the resilience of natural systems to climate change is not undermined?
- How do we improve the health status of people and entrench healthy lifestyles?
- How do we utilise the natural resource base and the land still available for agricultural and other development, while ensuring a stronger commitment to environmentally sustainable planning and development?
- How do we address the backlogs in delivery of basic services to those who do not yet have them, whilst also investing in maintenance of our infrastructure, improving the quality of service delivered and expanding opportunities where there is economic potential?
- How do we improve the way that Government works so that there are much higher levels of integration and collaboration between the departments, institutions and agencies in the national, provincial, district and local municipal spheres, and simultaneously achieve lower levels of corruption?
- How do we address rural transformation and further support the development of rural areas as well as sustainable agricultural production further?
- How do we fully resolve issues of food security in both rural and urban areas?
- How do we meet national and international commitments and respond to the short, medium and long-term challenges posed by climate change, and grow participation in the green economy?
- How do we develop more community-empowering ways of planning and working as Government and social partners, so that the strategies to eradicate poverty and inequality are owned and championed by its' people, and that are not seen, merely, as Government initiatives?
- How do we manage the growth and development process in a way that builds stronger and more meaningful partnerships – between spheres of Government, institutions of traditional leadership, implementation agencies, support institutions and social partners of the private sector, organised labour and the community sector?

## 6. PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY: SPATIAL PRINCIPLES:



## 7. PGDS SPATIAL PLANNING PRINCIPLES

The Principle of **Environmental Planning (Bio-regional Planning)** refers to understanding and respecting the environmental character (potential and vulnerability) and distinctiveness of places and landscapes and promoting balanced development in such areas.

The Principle of **Economic Potential** aims to improving productivity and closing the economic performance gap between the various areas of KwaZulu-Natal towards economic excellence of all areas. Rapid economic growth that is sustained and inclusive is seen as a pre-requisite for the achievement of poverty alleviation.

The principles further promotes the consideration of spatial needs for Economic Competitiveness (Potential) by proposing an asset based spatial approach based on unique advantages and opportunities within various areas. An essential component of this principle is the engagement of the private sector in the refinement and spatial economic needs of any particular zone / area.

The Principle of **Sustainable Communities** promotes the building of places where people want to live and work. Again the sense of Quality of Living refers to the balance between environmental quality, addressing social need and promoting economic activities within communities.

The Principle of **Local Self-Sufficiency** promotes locating development in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their needs locally. Furthermore, the principle is underpinned by an assessment of each area's unique competency towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency.

The Principle of **Spatial Concentration** aims to build on existing concentrations of activities and infrastructure towards improved access of communities to social services and economic activities. In practical terms this promotes concentration along nodes and corridors with multi-sectorial investment i.e. roads, facilities, housing etc. This is envisaged to lead to greater coordination of both public and private investment and result in higher accessibility of goods and services to communities while ensuring more economic service delivery. This principle will further assist in overcoming the spatial distortions of the past. Future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centers in order for them to become regional gateways.

The Principle of **Sustainable Rural Livelihoods** considers rural areas in a way that is integrated with other decision-making associated with the Sustainable Livelihoods framework. This principle requires that spatial planning consider

the locality and impact of human, physical, natural, financial and social capital of an area and spatially structure these in support of each other.

Another aspect of this principle is promoting spatial planning in a continuum where rural areas are not addressed as completely separate entities to urban centres, but rather a gradual change in landscape with the potential progression of rural areas to more closely resemble the service standards and quality of living achieved in some urban contexts.

The Principle of **Balance Development** promotes the linking of areas of economic opportunity with areas in greatest need of economic, social and physical restructuring and regeneration at all spatial scales. In practical terms the principles sought to find a balance between the potentially competing land uses by understanding the relationship and integration between major dimensions within the Province and promoting a synergetic mixture of land uses in support of each other at various spatial scales.

The Principle of **Accessibility** simply promotes the highest level of accessibility to resources, services, opportunities and other communities. This is intrinsically linked to transportation planning and should consider localised needs for the transportation of people and goods by various modes of transport as guided by the scale and function of a region. At a provincial level there is a strong correlation between the most deprived areas and poor regional accessibility to those areas. In addressing accessibility at provincial and local level, the need for possible new linkages, the upgrade in the capacity of existing linkages and the suitable mix of modes of transport should be considered.

The Principle of **Coordinated Implementation** actually projects beyond spatial planning and promotes the alignment of role player mandates and resources with integrated spatial planning across sectors and localities. Essentially the principle suggests that planning-implementation becomes a more continuous process and that government spending on fixed investment should be focused on planned key intervention localities.

## 8. ZULULAND DISTRICT GROWTH AND DEVELOPMENT PLAN

No.	DGDS	Strategic alignment
1.	Job Creation	Improved inclusive economic growth and community development
2.	Human Resource Development	Improved institutional efficiency and effectiveness
3.	Human and Community Development	Local Economic and social development
4.	Strategic Infrastructure	Improved basic service delivery and infrastructural development and Social facilities
5.	Environmentsustainability	Improve spatial equity and environmental sustainability
6.	Governance and Policy	Improved institutional efficiency and effectiveness
7.	Spatial Equity	Improve spatial equity and environmental sustainability

## 9. SPATIAL VISION

**"In 2030 the people of Nongoma shall enjoy an ultimate majestic living space"**

The below table depicts the spatial components that needs to be considered in order to meet the vision statements of the municipality. The impacts and considerations are briefly discussed.

Ultimate	Living Space
<ul style="list-style-type: none"> <li>Key Developmental Strategies</li> <li>Essential Services</li> </ul>	<ul style="list-style-type: none"> <li>Spatial Efficiency</li> <li>Spatial Equity</li> </ul>

The Municipality has identified Key Developmental Strategies as to how to provide Essential Services to its people; this is the “Ultimate” goal to arriving to majestic “Living Spaces.” For Living Spaces to work well and serve the community who inhabit the spaces, certain Spatial Dynamics need to be addressed. And Nongoma addresses these Dynamics by ensuring the following spatially:

**Spatial Efficiency:** The community of Nongoma is adaptable to its environment and accesses different community services located sparsely all over the municipal area. Therefore the aim of the municipality is to ensure that easy access to services is created and achieved going forward with the delivery of basic services to these communities.

**Spatial Equity:** The municipality is aiming to transform these living spaces into efficient spaces that can compete for production at different scales that are related to each unique location within the municipal sphere and region as a whole. The strategy is to balance the injustice that was brought about by Apartheid planning through the segregation of people and creation of Homelands with inferior spatial planning methodologies.

## 10. ALIGNMENT WITH BACK TO BASICS

Following the national government elections of 2014, the national Department of Cooperative Governance and Traditional Affairs (CoGTA) embarked on a programme called “Back to basics – serving our communities better.” The programme acknowledges local government as the primary site for service delivery and the programme seeks to assist local government to enforce its mandate for service delivery.

The programme identified the following as challenges that need to be addressed:

- Collapse of municipal infrastructure services
- Inadequate and/or slow response to service delivery challenges
- “Social distance” between the public representative and the communities reflects poor public participation in the processes of local government
- Financial viability of some municipalities in particular low revenue collection
- Mismatch and/or lack of skills of the personnel in local government
- Breakdown in values and good governance which is manifested by rent-seeking and corruption

Below is a table that addresses the challenges above, the back-to-basics programme has identified a set of indicators on which municipalities report against on a continuous basis.

## 11. STATE OF THE PROVINCE ADDRESS

Kwa-Zulu Natal Premier Willies Mchunu delivered the State of the Province Address at the Olympia, Royal Agriculture Show Grounds in Pietermaritzburg on Wednesday 28 February 2018. The theme was “Leading with integrity towards growing an inclusive economy, for integrated, targeted and effective service delivery to improve quality of life”

The following focus areas were highlighted which are also outlined on the Provincial Growth and Development Plan and Strategy:

- Growing a more inclusive economy
- Human resource development
- Human and community development
- Development of strategic infrastructure
- Ensure environmental sustainability
- Providing good governance with clear and relevant policies



## 12. STATE OF THE NATION ADDRESS

The State of the Nation address held on the 16<sup>th</sup> of February 2018 by President elect Cyril Ramaphosa the following issues were broken down These key issues were broken down into:

- The need for a strong capable state
- Cost reduction for businesses and consumers
- The need for re-industrialisation and a revitalised mining sector
- Faster growth in tourism
- Improved infrastructure
- Better support for small businesses
- Marked reduction in unemployment

### 12.1 STATE OF THE NATION ADDRESS SIX KEY PROMISES

Key pointers	Highlights by the President
Re-look the state size and structure	"Growth, development and transformation depend on a strong and capable state. It is critical that the structure and size of the state is optimally suited to meet the needs of the people and ensure the most efficient allocation of public resources."
Convening a Jobs Summit	"One of the initiatives will be to convene a Jobs Summit within the next few months to align the efforts of every sector and every stakeholder behind the imperative of job creation. "
Holding an Investment Conference	"We will organise an Investment Conference in the next three months, targeting both domestic and international investors, to market the compelling investment opportunities to be found in our country."
Reducing poverty and unemployment through a "public sector-led hybrid model"	<p>The President highlighted as key issues the need for the support social welfare delivers, along with increased delivery of school infrastructure, NHI and a national minimum wage, transformation, land redistribution, land expropriation without compensation and repairing government finances.</p> <p>"This means that as we pursue higher levels of economic growth and investment, we need to take additional measures to reduce poverty and meet the needs of the unemployed. "</p>
Improving the position of black professionals, women and communities	"We will improve our capacity to support black professionals, deal decisively with companies that resist transformation, use competition policy to open markets up to new black entrants, and invest in the development of businesses in townships and rural areas. Radical economic transformation requires that we fundamentally improve the position of black women and communities in the economy, ensuring that they are owners, managers, producers and financiers."
Acceleration of land redistribution programme	"We will accelerate our land redistribution programme not only to redress a grave historical injustice but also to bring more producers into the agricultural sector and to make more land available for cultivation. "



## SECTION C: SITUATIONAL ANALYSIS

### 1. REGIONAL CONTEXT

Nongoma, set in beautiful, picturesque Zululand, is located to the north of KwaZulu-Natal. Nongoma Local Municipality is Zululand's second largest municipality in terms of population, and the second largest in terms of area. Nongoma is the Royal City of Zululand.

It is the home of King Goodwill Zwelethini, and the hereditary leader of the nation and his royal palaces are among the main tourist attractions in the town. The royal family is highly respected and has a dominating presence in this rural and very traditional part of Zululand.

Nongoma Town is mainly a service-oriented centre resulting from its being the seat of the Nongoma Local Municipality and centrally located with regard to surrounding rural/farming communities. The radial network of roads all converging in Nongoma Local Municipality bears testimony in this regard.

Map 1: Locality of Nongoma in regional context



SOURCE: ZDM

## 2. STRUCTURING ELEMENTS

There are a number of natural and man-made phenomenon's that have shaped and continue to shape the Nongoma Municipality. Nongoma has fair amount of important systems like wetlands and natural water features such as Ophalule dam, Mona River, vuna River, Black uMfolozi. The main access into the municipal area is via the R66 and R618 .

The Nongoma has rugged mountainous terrain and the contrasting grass lands of that provide a scenic quality . However, the environment in Nongoma is currently in a state of degradation, overgrazing and incorrect cultivation methods have led to erosion and the degradation of field quality of the land.

Nongoma town is disadvantaged in terms of large developments owing that to its terrain and is poorly planned and land locked. The municipal secondary nodes that has potential of being a primary nodes are Buxdene, Mahhashini ,KwaPhenyane and Esiphambhanweni . In order to identify the common spatial structuring elements /concepts which need to be considered and/or addressed within the rural context described above, various subject studies and policy documents were consulted to identify the key spatial drivers and impacts typically found within rural area throughout South Africa. Although acknowledging that Nongoma is unique, it would be important to identify and address any of these anticipated elements within Nongoma to inform the Conceptual Spatial Framework which might include:

- Sense of History and place in specific localities which attract people and investment and should be protected, Sense of Ownership, Community and Belonging to a specific nucleus community which need to be acknowledged and promoted ,
- Calmer Lifestyle associated with sparser development and living closer to nature,
- Lack of Mobility hinders access to social and economic opportunities,
- Limited Economic Variety and a dependency on subsistence activities and grants which identifies a need for economic diversity,
- Low Income Base which impacts on household ability to access opportunities in distant localities,
- “Bright Lights, Big City” effect of larger nearby towns attracting especially the youth due to a lack of facilities and opportunities found within the rural areas,
- Unresolved restitution and land tenure issues which need to be identified and systematically addressed,
- Limited Populations constraining needed thresholds for social facilities and economic investment,
- Increasing degradation of Natural Resources due to over dependency on natural resources for subsistence

According to the 2016 community survey, Nongoma Local Municipality has a total population of 211 8938, 99,5% of the people in the municipality are African Black, 0,1% are Colored, with the other population groups making up the rest. Nongoma Local Municipality has a total of 2185.5 Square Kilometers and it is occupied by 97.0 per square kilometer.

Of those aged 20 years and older, 4,2% have completed primary school, 25,3% have some secondary education, 27,8% have completed matric and 4,8% have some form of higher education.

## 3. ECONOMY

Nongoma is a potential tourist destination. The town offers the best mix of eco-attractions as a holiday destination with a rich diversity and scenic nature trails, historic heritage and a unique moderate climate.

Nongoma the royal City of Zululand, is home to King Goodwill Zwelethini, and is renowned for it's Royal Palaces. Filled with history and culture, they have become a major tourist attraction in South Africa. Nongoma epitomizes the traditional way of life, and visitors are enthralled by the rural simplicity of the community. Thousands of visitors from all over the country and the world flock

to the annual four day Reed Dance Festival, which is held at the king's royal residence, Kwa-Nyokeni Palace. . Named after the riverbed reeds which are the symbolic part of the festival, the reeds are carried by about 25 000 maidens, who are invited to the palace for the traditional ceremony which celebrates their virginity and their preparation for womanhood. Enjoy the hiking trails and picnic spots of the Ngome Forest, which is adjacent to the Ntendeka Wilderness Area. In it flourishes many rare or localized plants and flowers, including orchids and lilies. Leopard, baboon, monkeys and bush pig also inhabit the peace and tranquility of the forest. The forests steep cliffs ('Ntendeka'), offer breathtaking panoramic views of the countryside.

#### 4. THINGS TO DO IN NONGOMA

Nongoma the royal City of Zululand, is home to King Goodwill Zwelethini, and is renowned for it's Royal Palaces. Filled with history and culture, they have become a major tourist attraction in South Africa. Nongoma epitomizes the traditional way of life, and visitors are enthralled by the rural simplicity of the community.

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Maidens at uMkhosi woMhlanga eNyokeni kwaNongoma



Siyaya eMhlangeni campaign

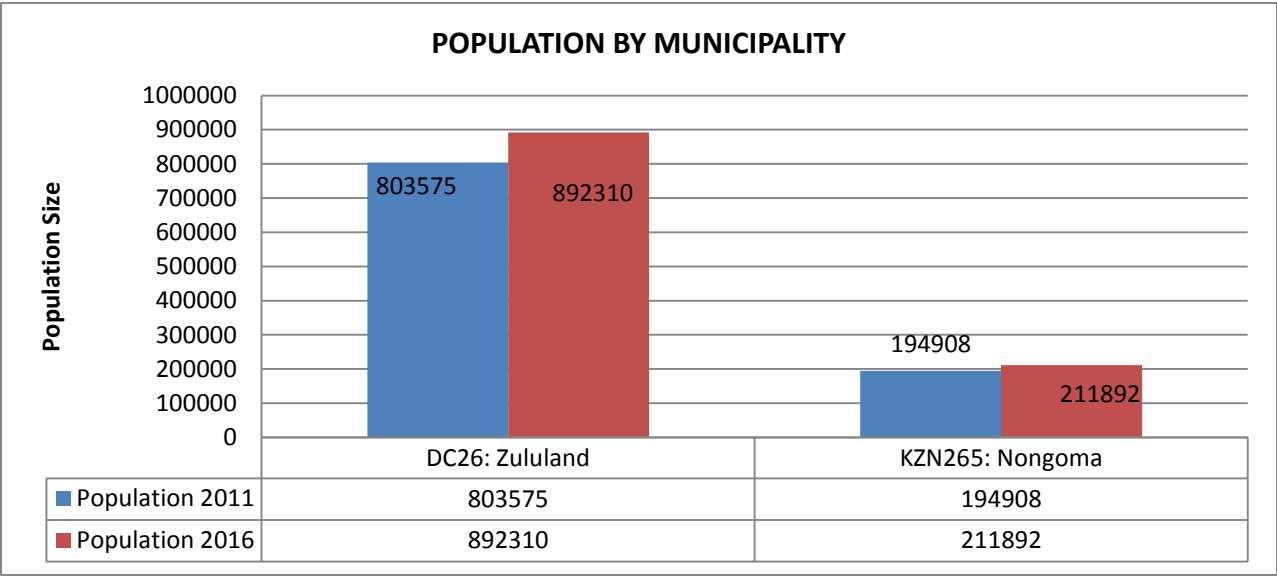
## SECTION C.1 DEMOGRAPHIC CHARACTERISTIC

Nongoma Local Municipality is a local municipality in the northeastern part of Zululand in the KwaZulu-Natal province of South Africa. It is Zululand's second largest municipality in terms of population and the second largest in terms of area. It shares its name with the town of Nongoma, which serves as the seat of the municipality. It is the home of King Goodwill Zwelethini, the hereditary traditional leader of the Zulu nation, and his royal palaces are among the main tourist attractions in the region.

Nongoma is predominantly a rural municipality. It encompasses 363 settlements, only one of which (Nongoma) has some urban characteristics. 98.34% of the population lives in rural areas. The level of education is low. Only 33% of the population has a primary education; only 5.3% have an education to Grade 12. Nongoma Local Municipality is very diverse municipality with a population that is rapidly growing, the population size of the Municipality from the Census count of 2011 was 194 908 and on the 2016 Community Survey it was found to be 211 892 which shows an increase of 16984 between 2011-2016. Different charts with different demographic variables will be outlined on this section. All the Data was provided by STATSSA.

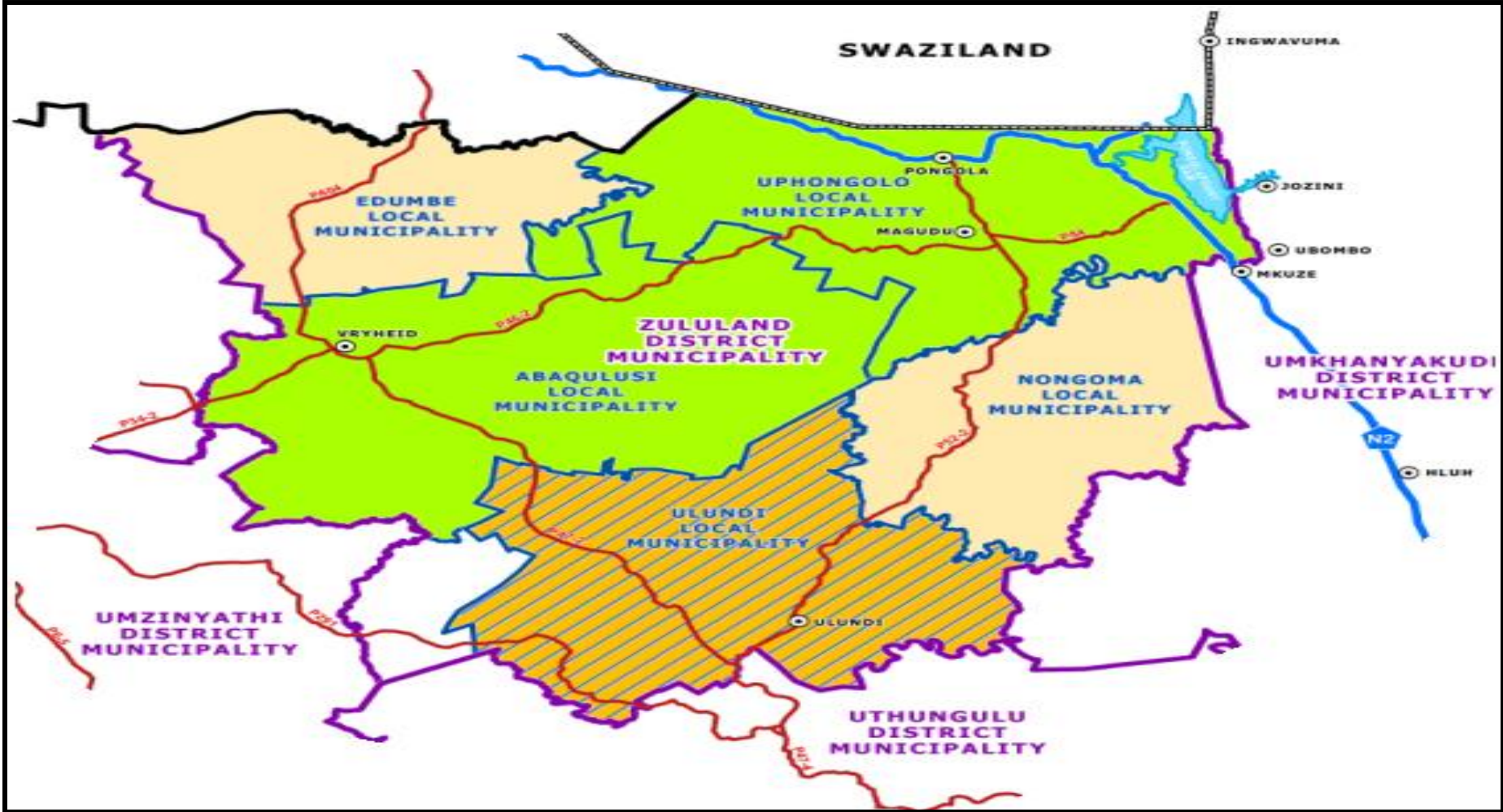
### 1. DEMOGRAPHIC STATISTICS

Figure 1: Population by Municipality





Map 3: Population Change 2001 – 2011



Source: ZDM

From the above map it can be seen that Nongoma and eDumbe LMs have experienced population decline between 2001 and 2011. At the district level, the most significant population increase was experienced in Abaqulusi and uPhongolo LMs.

Graphs below show the different Demographics within Nongoma comparing it to Zululand District Municipality and the data source used is Statssa

Figure 2: Population By Age Group (0-4)

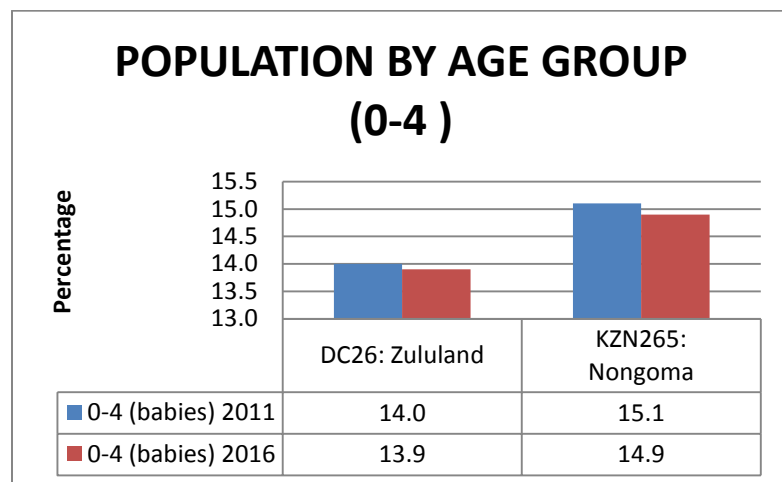


Figure 3: Population By Age Group (< 15)

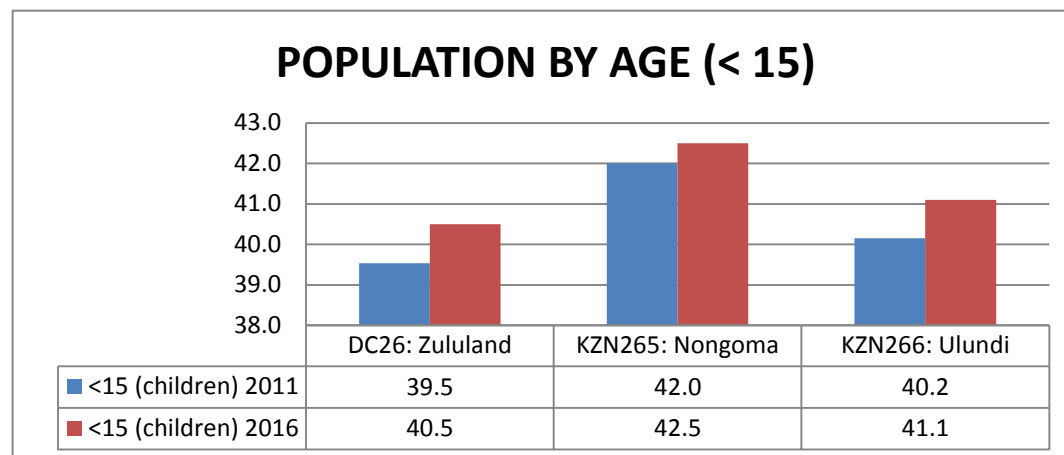


Figure 4: Population By Age Group (15-34 Youth)

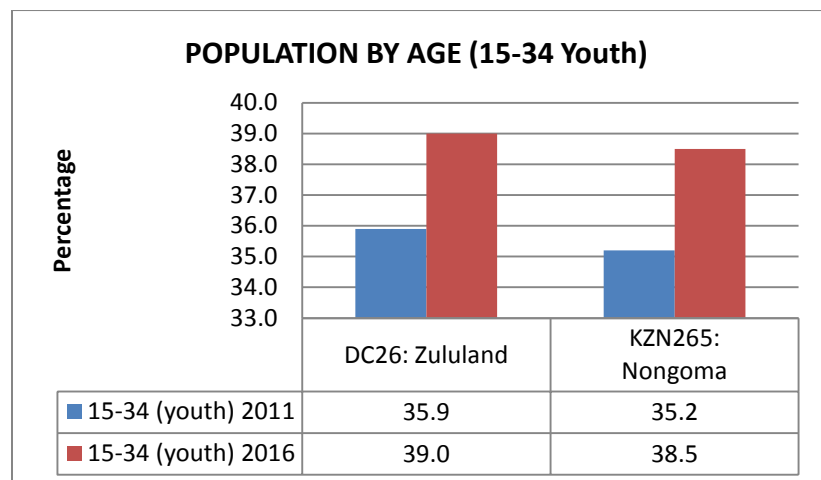


Figure 5: Population By Age Group (15- 64 Working Age )

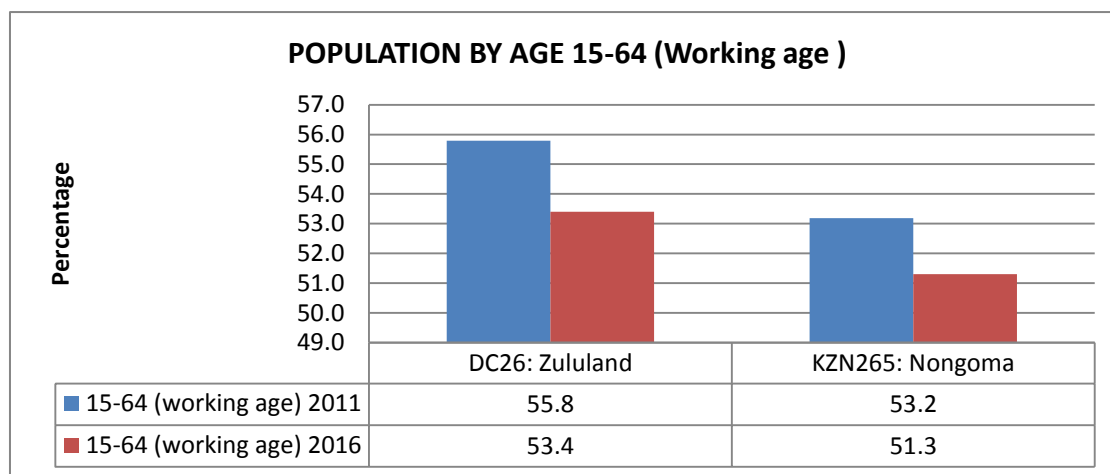


Figure 6: Population by Age Group 65+ (Elderly)

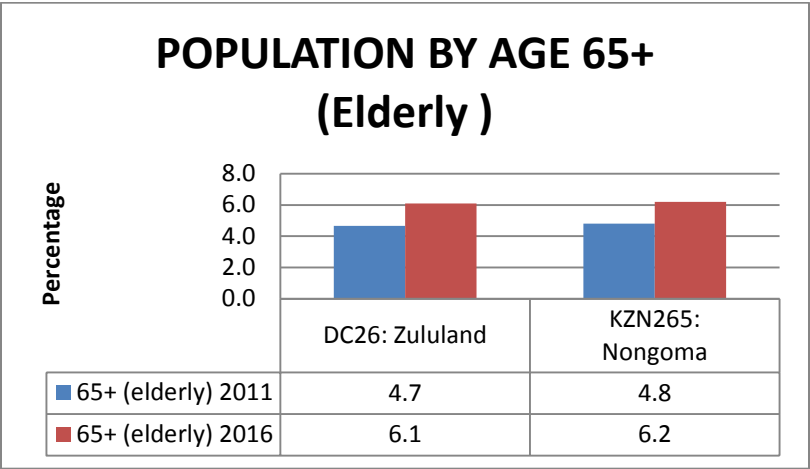


Figure 7: Dependency Ratio

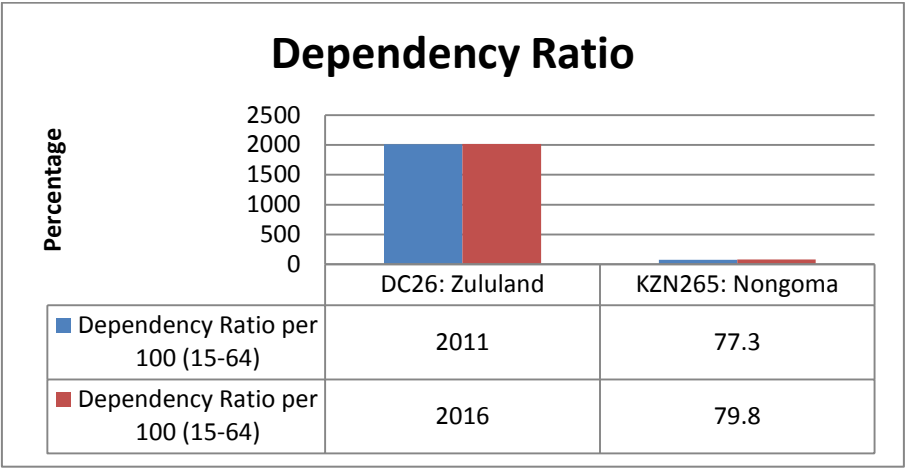
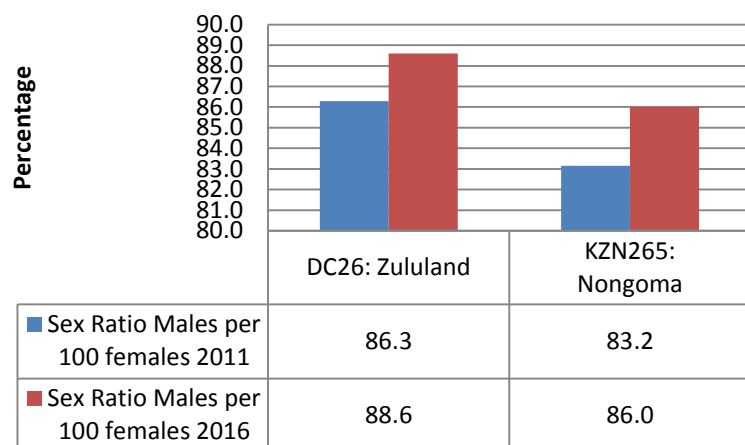


Figure 8: Sex Ratio (Males per 100 Females)

Figure 9: Polpulation Growth (% p.a )



### SEX RATIO (Males per 100 Females )



### POPULATION GROWTH (% p.a)

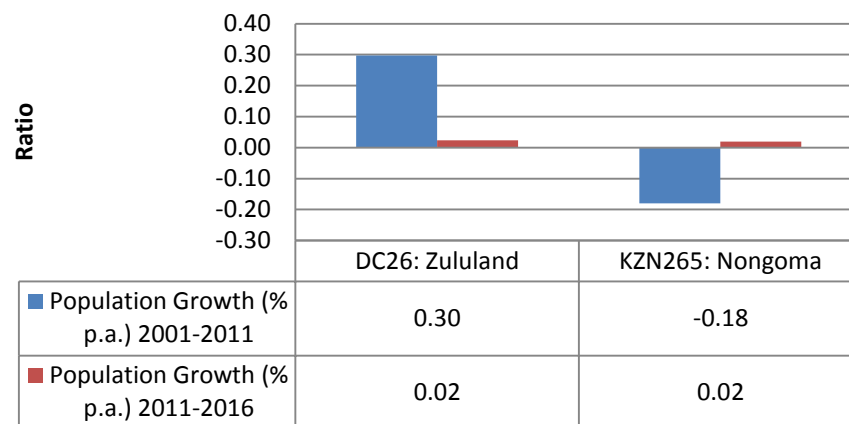


Table.1: Demographics by Municipality

			Age Structure (percentages)									Dependency Ratio		Sex Ratio		Population Growth (% p.a.)		Area (Sq kms)	Pop density
	Population		0-4 (babies)		<15 (children)		15-34 (youth)		15-64 (working age)		65+ (elderly)	per 100 (15-64)		Males per 100 females					
	2011	2016	2011	2016	2011	2016	2011	2016	2011	2016	2011	2011	2016	2011	2016	2001-2011	2011-2016		2016
DC26: Zululand	803575	892310	14.0	13.9	39.5	40.5	35.9	39.0	55.8	53.4	4.7	79.2	87.1	86.3	88.6	0.30	0.02	15305	58
KZN263: Abaqulusi	211060	243795	12.7	12.4	36.7	37.9	36.5	39.7	58.6	55.6	4.7	70.5	90.5	90.9	92.9	1.00	0.03	4184	58
KZN261: eDumbe	82053	89614	14.0	13.5	40.0	41.3	34.8	37.7	55.0	52.5	5.0	81.7	85.2	88.2	89.1	-0.02	0.02	1947	46
KZN262: UPhongolo	127238	141247	14.0	13.9	39.3	40.6	37.2	40.2	56.4	54.0	4.3	77.3	79.8	88.5	90.7	0.60	0.03	3235	44
KZN265: Nongoma	194908	211892	15.1	14.9	42.0	42.5	35.2	38.5	53.2	51.3	4.8	88.0	95.0	83.2	86.0	-0.18	0.02	2185	97
KZN266: Ulundi	188317	205762	14.2	14.7	40.2	41.1	35.4	38.6	55.2	53.1	4.6	81.1	88.3	82.4	84.5	-0.01	0.02	3754	55

Table.2: Labour markets

	LABOUR MARKET				EDUCATION (aged 20+)							
	Unemployment Rate*		Youth Unemployment Rate (15-34)*		No Schooling		Higher Education		Matric		Primary Educational Enrolment (6-13)	
	2001	2011	2001	2011	2011	2016	2011	2016**	2011	2016	2011	2016
<b>DC26: Zululand</b>	<b>60.8</b>	<b>41.1</b>	<b>69.2</b>	<b>51.2</b>	<b>19.0</b>	<b>12.2</b>	<b>2.5</b>	<b>7.5</b>	<b>27.1</b>	<b>32.4</b>	<b>90.7</b>	<b>97.2</b>
KZN263: Abaqulusi	59.4	35.4	69.2	45.1	16.4	8.1	3.1	6.8	27.3	33.5	87.9	95.9
KZN261: eDumbe	57.5	37.7	64.7	45.4	18.2	12.2	2.2	6.7	22.0	25.3	90.9	98.8
KZN262: UPhongolo	48.6	35.5	55.4	43.9	19.9	11.5	2.1	7.2	25.6	33.8	87.3	98.2
KZN265: Nongoma	71.7	49.3	79.5	59.9	20.3	14.8	1.9	8.4	27.6	31.4	93.7	96.3
KZN266: Ulundi	66.7	49.4	75.6	61.8	20.4	14.9	2.5	8.2	29.6	34.3	92.6	98.1

Table.3: Household dynamics

	Households		Average Household Size		Female Headed Households %		Formal Dwellings %		% Housing owned/paying off	
	2011	2016	2011	2016	2011	2016	2011	2016**	2011	2016
<b>DC26: Zululand</b>	157748	178516	5.1	5.0	54.2	53.8	73.1		60.6	70.4
KZN263: Abaqulusi	43299	51472	4.9	4.7	50.0	50.2	78.8		66.6	65.1
KZN261: eDumbe	16138	17415	5.1	5.1	52.1	52.7	74.0		62.6	68.5
KZN262: UPhongolo	28772	34667	4.4	4.1	48.6	47.3	83.5		56.7	56.8
KZN265: Nongoma	34341	36409	5.7	5.8	60.5	60.4	64.6		62.8	69.3
KZN266: Ulundi	35198	38553	5.4	5.3	58.8	58.9	65.2		53.6	91.6

Table.4: Household services

	Access to Toilet Facilities / Sanitation %		Weekly Refuse Removal %		Access to Piped Water %		Access to Electricity %	
	2011	2016	2011	2016	2011	2016	2011	2016
<b>DC26: Zululand</b>	74.9	84.5	22.4	23.8	69.3	58.1	69.8	82.4
KZN263: Abaqulusi	82.0	87.8	41.5	42.4	83.5	72.7	72.1	79.7
KZN261: eDumbe	87.6	87.9	20.7	25.0	78.1	61.7	62.8	74.6
KZN262: UPhongolo	69.1	79.8	19.3	27.2	73.4	71.5	73.0	87.6
KZN265: Nongoma	63.7	75.3	4.3	1.3	46.1	20.6	63.6	84.2
KZN266: Ulundi	76.0	91.8	19.7	16.6	67.4	60.4	73.4	83.1

Data source used on the above tables is from STATSSA 2011 Census Count and 2016 Community Survey

## 2. LABOUR MARKET AND EDUCATION LEVELS

Table 5: Employment Status

EMPLOYMENT STATUS		NUMBER
employed		12838
Unemployed		12469
Discouraged seeker	work	14456
Not Active	economically	63910

Poverty headcount that was done in 2011 stats shows 15,3%,-41.79% poverty intensity in Nongoma and in 2016 in increased to 9,2%-43,4%.

Table 6: Land Distribution

Area	Percentage
Urban	3,9%
Tribal/Traditional	96,1%
Farm	0%

Table 7: Living Conditions

INCOME	PERCENTAGE
None income	10,5%
R1 - R4,800	6%
R4,801 - R9,600	11,8%
R9,601 - R19,600	23,2%
R19,601 - R38,200	27%
R38,201 - R76,4000	11,5%
R76,401 - R153,800	5,6%
R153,801 - R307,600	2,8%
R307,601 - R614,400	1,1%
R614,001 - R1,228,800	0,2%

<b>R1,228,801 - R2,457,600</b>	<b>0,1%</b>
<b>R2,457,601+</b>	<b>0,2%</b>

### Living Conditions

The average household size for Nongoma local municipality is

5,5 with 64,6% of the households living in formal dwellings. About 9,6% of the households had access to piped water inside dwelling, while a mere 4,5% had access to a flush toilet connected to sewerage. Stats also shows 63,6% household have access to electricity for lighting.

Source: StatsSa

Table.8: Energy Sources

Energy Source	Cooking	Heating	Lighting
Electricity	46,3%	31,3%	63,6%
Gas	7,8%	2,4%	0,4%
Paraffin	4,1%	1,5%	0,5%
Solar	0,2%	0,2%	0,7%
Candles	0%	0%	34,1%
Wood	39,1%	51,4%	0%
Coal	1,9%	3%	0%
Animal Dung	0,2%	0,4%	0%
Other	0,2%	0%	0%
None	0,2%	9,9%	0,6%

Source: Statssa

Table 9: Telecommunication

Item	Yes	No
Cellphone	86,2%	13,8%
Computer	4%	96%
Television	52,2%	47,8%
Satellite Television	5,7%	94,3%

Radio	66,2%	33,8%
Landline / Telephone	2,4%	97,6%
Motor Car	11,9%	88,1%
Refrigerator	53,3%	46,7%
Electric / Gas-Stove	56%	44%

### AGRICULTURAL STATISTICS

The entire municipality consists of communal settlements and a mixture of farming takes place mainly in a form of small holders with cattle and goat being the most important enterprise. The region consists mainly of valley and bushvelds, so the agriculture potential is low unless irrigation is available.

Table.10: Agricultural households

Agricultural households	
Type of specific activity	Number
Livestock production	11,715
Poultry production	11,822
Vegetable production	5,889
Production of other crops	1,267
Other	802

### 3. HOUSEHOLD DYNAMICS

Figure 10: POPULATION BY MUNICIPALITY AND HOUSEHOLDS

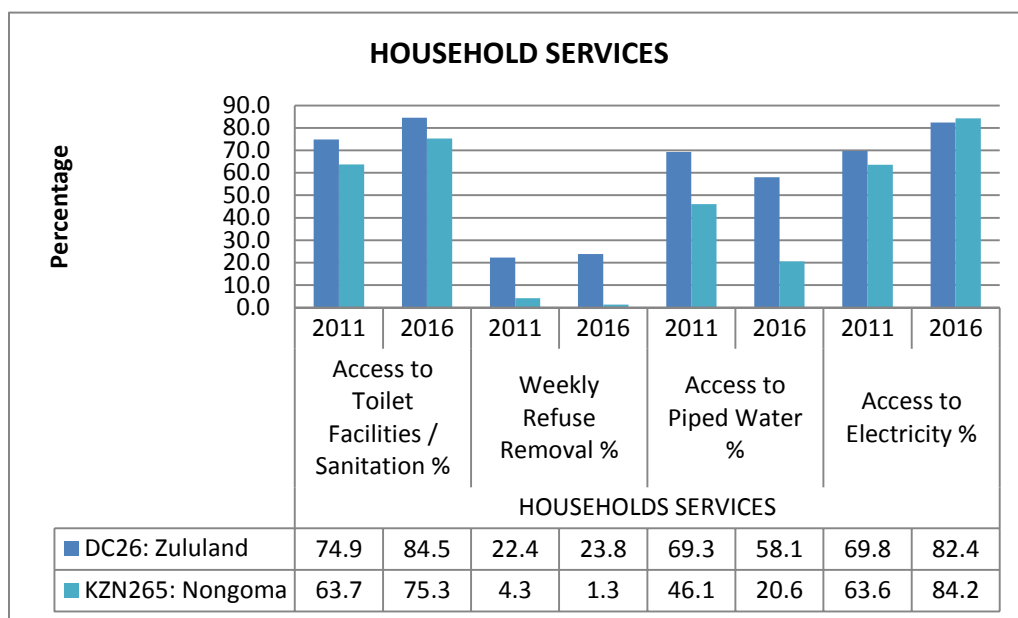
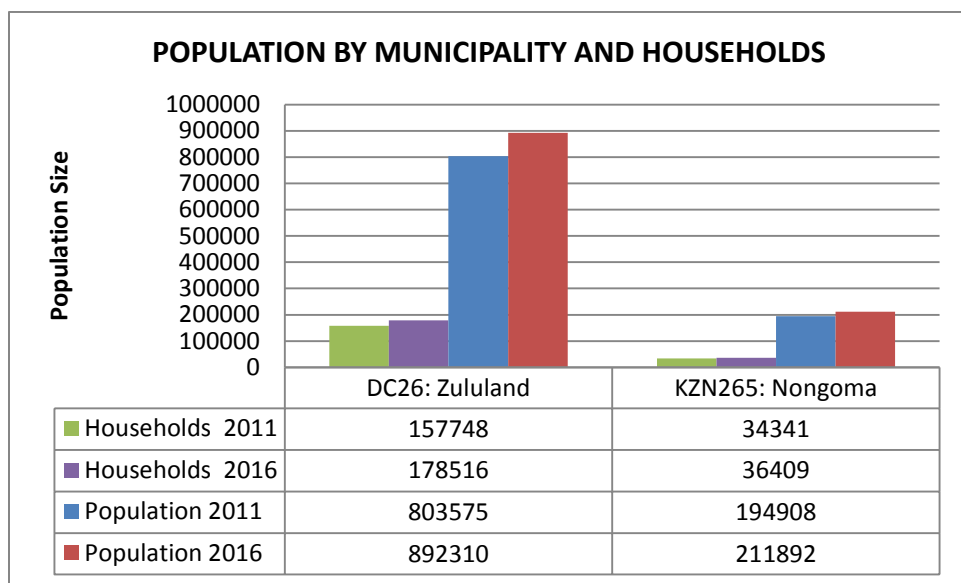


Figure 11: Household Services

#### 4. HOUSEHOLDS SERVICES

##### Access to Toilets

Facilities/Sanitation at Nongoma Local Municipality has increased from 63.7 % in 2011 to 75.3% 2016 assisted by the Zululand District Municipality. Unfortunately a decrease to piped water has been identified on the 2016 community Survey from 46.1 % in 2011 and to 20.6 % 2016. This can be due to numerous reasons that could have possibly contributed such as climate change.

## SECTION C.2 CROSS CUTTING ISSUES

### 1. ENVIRONMENTAL ANALYSIS

It is critical for the development of a sustainable Spatial Development Framework to identify environmentally sensitive areas in order to direct and manage intensive development away from such areas. The Nongoma Spatial Development Framework considers both formally registered conservation areas as well as additional potential/future conservation worthy areas. No

formal conservation areas are demarcated in Nongoma but MINSET data depicts an area, classified as Mandatory Reserve that has been marked.

## 1.1 WATER MANAGEMENT AREAS

The population will be dependent on the natural water sources it is important to protect these water sources, to prevent contamination.

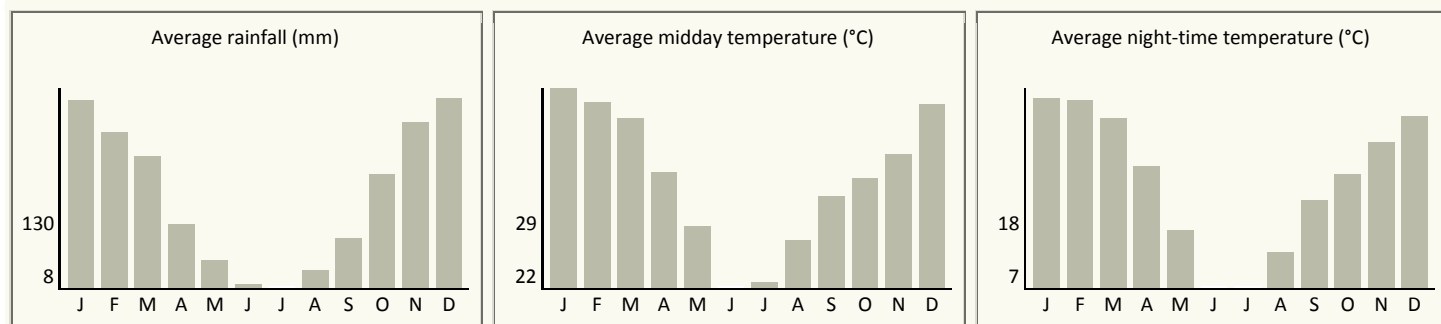
These water management areas consist of the following:

- Riverine Areas with buffer of 50m
- All river and stream areas, Wetlands & Dams in excess of 1 Ha with a 30m buffer around the boundary.
- Riverine buffer areas. A conceptual buffer of 30m from centerline was utilized.

## 2. CLIMATE CHANGE

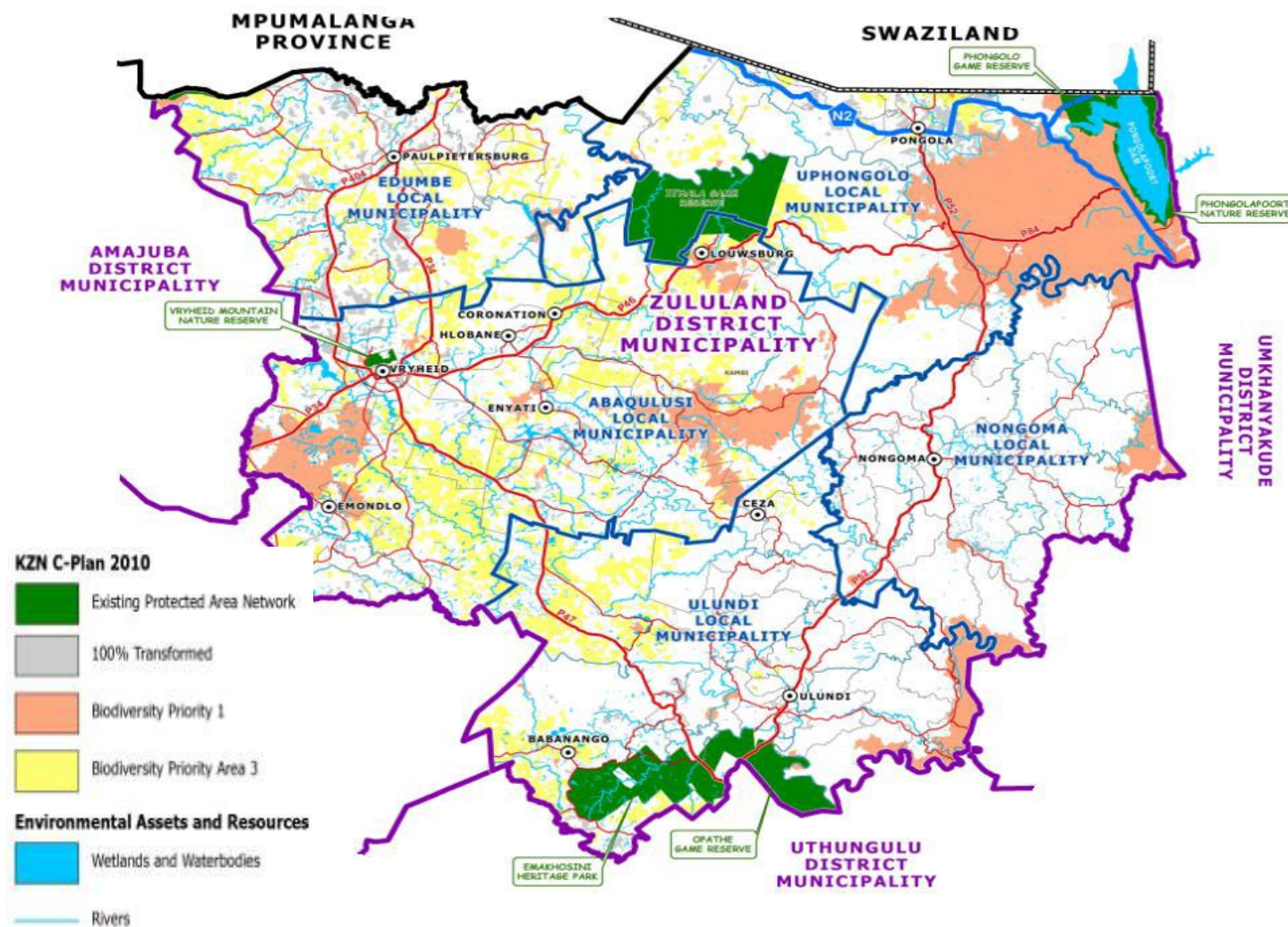
Localized climatic conditions are mainly influenced by the geographic location of the area in relation to the ocean, other major water masses and the topology of the terrain. Nongoma normally receives about 775mm of rain per year, with most rainfall occurring mainly during mid summer. The chart below (lower left) shows the average rainfall values for Nongoma per month. It receives the lowest rainfall (8mm) in July and the highest (124mm) in December. The monthly distribution of average daily maximum temperatures (centre chart below) shows that the average midday temperatures for Nongoma range from 21.9°C in June to 29°C in January. The region is the coldest during June when the mercury drops to 7.4°C on average during the night. Consult the chart below (lower right) for an indication of the monthly variation of average minimum daily temperatures. However due to climate variation Nongoma is mostly affected by drought, sever thunderstorm and cold weather

Figure 1: Move mouse over chart bars for monthly values





Map 4: ENVIRONMENTAL RESOURCES

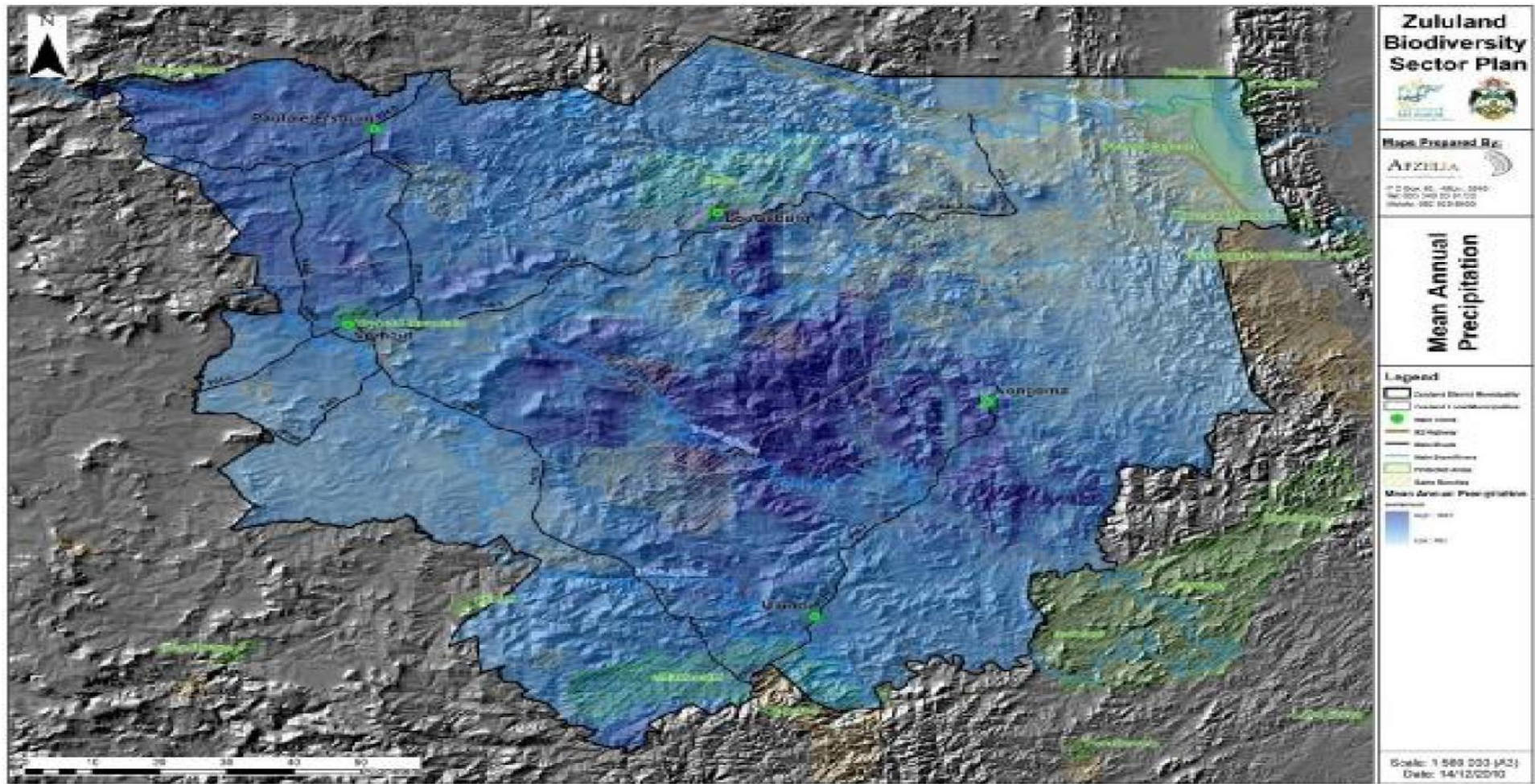


Source: ZDM





Map 5: Annual Precipitation Map of The District



Source :ZDM IDP

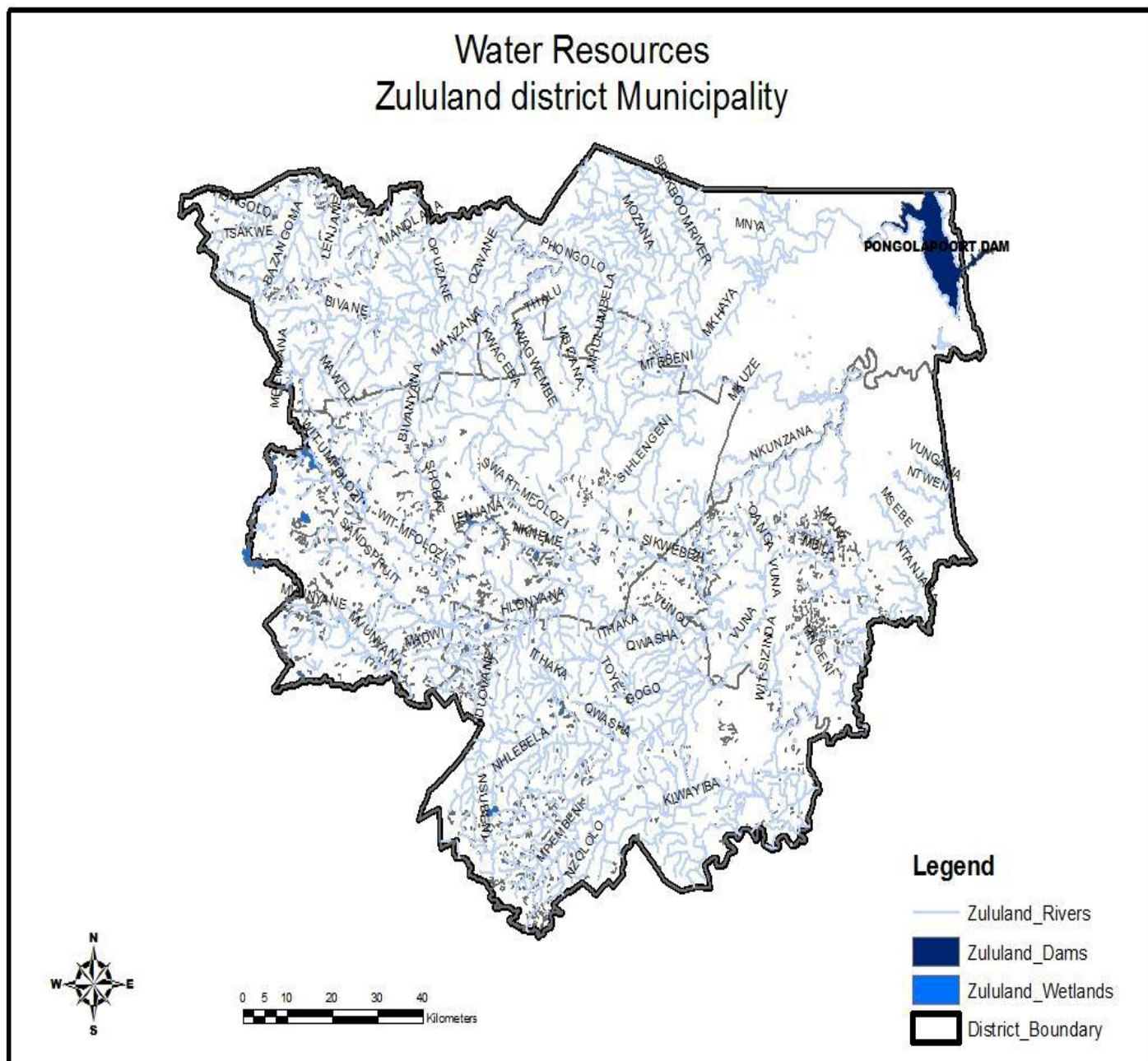
With the exception of some precipitation in the south from cold fronts in winter (in the Zululand Lowveld and Mistbelt areas), the region is subject to summer rainfall with dry winters, with rain predominantly falling in early summer, apart from Ithala Quartzite Sourveld (peak rains in midsummer). Mean Annual precipitation ranges from 493mm to 1682mm in the District (predominantly below 900mm in the District), with large scale variations over relatively short distances in certain areas (on account of topographical influences). Rainfall in form of thunderstorms is the prevalent form of precipitation, whilst mist also contributes to precipitation at higher elevations. Mist is however generally an uncommon feature and hail is



almost absent across the majority of the District. Summers are generally warm to hot, and winters are cool. Mean Annual Temperature ranges generally from approximately 4oC to 20oC, temperatures generally become cooler moving towards the west. Mean annual evaporation varies considerably in the District depending on the relationship of rainfall and temperature.

### 3. WATER RESOURCES

Map 6: WATER PROVISION IS A KEY DEVELOPMENT ISSUE IN THE ZULULAND DISTRICT MUNICIPALITY



Water Resource Zululand District Source:ZDM IDP

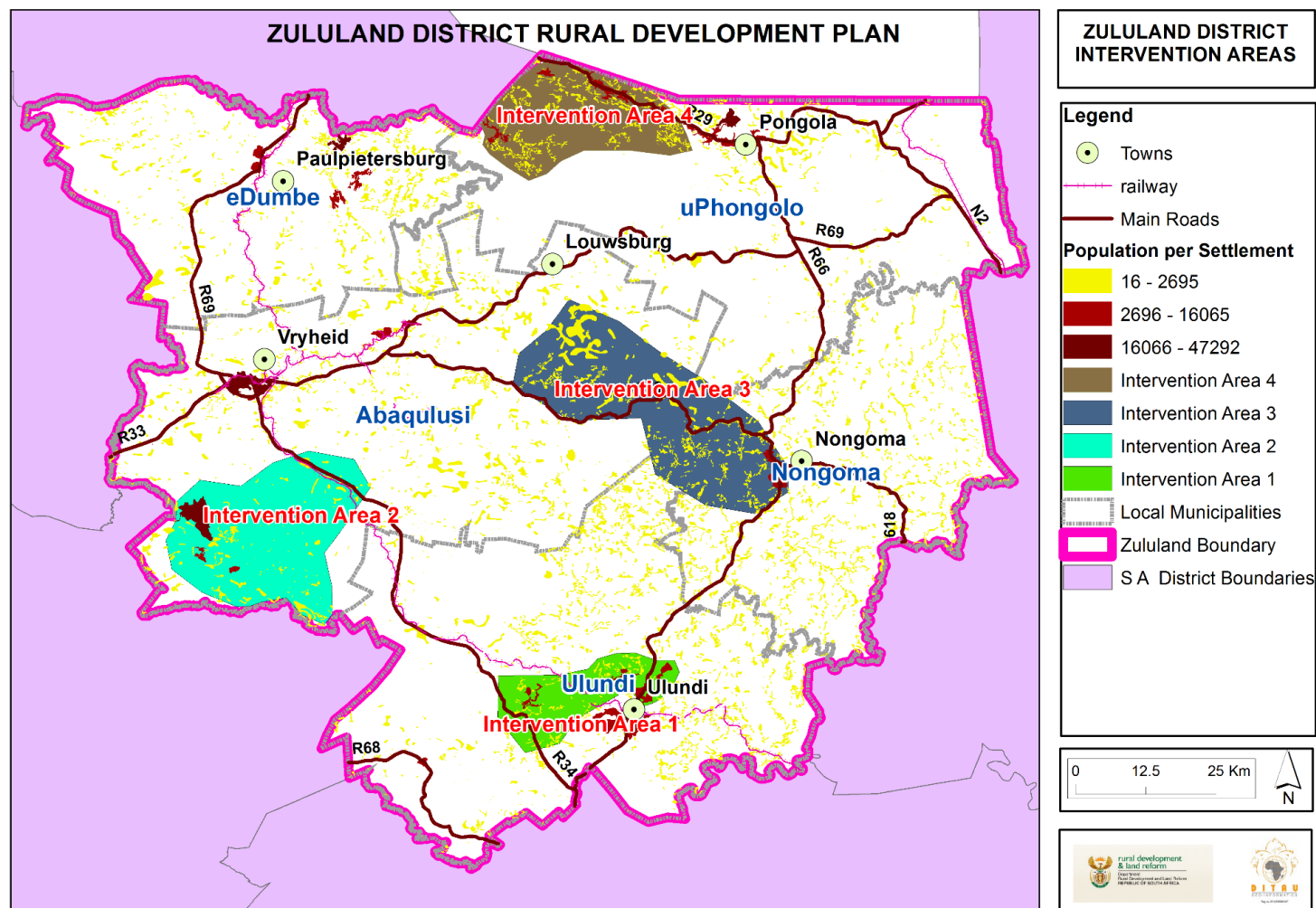
Incorrect citing of high-impact developments (such as low cost housing with poor sewage, wastewater and storm water management) in close proximity to wetlands, drainage lines, rivers and dams is resulting in water pollution. There is a need to

protect water resources as a means to prevent waterborne diseases and ensure adequate supply of quality water for household consumption.

#### 4. CONSERVATION OF BIODIVERSITY

According to existing GIS information obtained from the District Municipalities, there is no formal conservation areas. The data obtained from Ezemvelo KZN Wildlife is captured on Plan 6: Environmental Sensitivity which depicts Negotiated and Mandatory reserves as determined by MINSET (Minimum set of Criteria to conserve Specific Biodiversity).

Map 7: Interventions Areas



Source:ZDM DRDP 2017

#### 5. AREAS OF ENVIRONMENTAL SENSITIVITY

The following table summarizes the areas of environmental sensitivity identified by the community (Urban Econ, 2009), namely:

Table 1: Community Identified Environmentally Sensitive Areas

Item	Area	Ward	Importance	Potentials
------	------	------	------------	------------

1	KwaNdunu	19	Historical and heritage site (Battlefield)	Tourism
2	Mbili Dam	16	Chalets, lodge, 4x4 trails, River rafting on the Invuna River, Camping	Tourism
3	Sinkonkonko	7	Rare rock formations	Tourism
4	Wela	7	Nature tourism, indigenous forests and adventure tourism	Tourism
5	Msebe	5	Historical and heritage site (Battlefield)	Tourism
6	Dlabe	9	Historical and heritage site	Tourism
7	Vungana and throughout the whole Nongoma, but needs to be developed	1	Eco-tourism, nature and game reserve	Tourism
8	Bhanganoma	1	Historical and heritage site	Tourism

Source: Ward Meetings, Nongoma IDP

Active protection of valuable environmental resources is regarded as critical (wetlands, indigenous forests, grasslands, and bushveld). Community involvement in viable tourism enterprises, which conserve the environment while providing employment and / or income, should be fostered and encouraged. The conservation of biodiversity is of concern. Evapo-transpiration by indigenous forests is less than from pine and eucalypt plantations, plantations use more water than grasslands and natural forests – CSIR (2012). Riparian zones (drainage lines, streams, rivers and wetlands) typically cover about 15% of a catchment, thus they make up about 60% of the unplanted zones in forest plantations. They are, therefore, extremely important areas for the conservation of biodiversity.

## 6. AGRICULTURAL POTENTIAL

The above plan depicts the higher potential land is situated on the Northern boundary with uPhongolo LM ,around Maphophoma .The lowest category seem to follow the movement routes of the R66 and R618 ,and was transformed due to human activity along these routes.

## 7. PROTECTED & CONSERVATION WORTHY AREAS

According to existing GIS information obtained from the District Municipalities, there is no formal conservation areas. The data obtained from Ezemvelo KZN Wildlife is captured on Plan 6: Environmental Sensitivity which depicts Negotiated and Mandatory reserves as determined by MINSET (Minimum set of Criteria to conserve Specific Biodiversity).

Nongoma only has negotiated reserves, which means that although biodiversity is not threatened to a critical level, development needs to be monitored, and be made subject to environmental management processes before and during development process. These Critical Biodiversity areas are situated on the Northern Boundary along the Pongola River, on the eastern boundary with the Big Five False Bay Local municipality at Dukumbane and Southern Boundaries of the Municipality along the White Umfolozi River, near the Hluhluwe-Imfolozi Game Reserve.

This southern part also forms part of the critical biodiversity Corridors as depicted in the KwaZulu-Natal Spatial Development Framework, and is therefore significant on Provincial Scale. The Critical Biodiversity areas are depicted on Provincial Level, and the Municipality can identify additional areas to be protected. Subsequently the Environmental Analysis Map depicts pristine areas on a more local level. The highest concentration of the Negotiated reserve is situated in the area between Mahashini, Thokazi, Nongoma Mahanlombe. Other groupings are situated around Qonggo, Maphophoma and Injampela.



#### BROAD LAND USES FOUND

The broad land uses found Nongoma Local Authority, as depicted on Land Cover consist of:

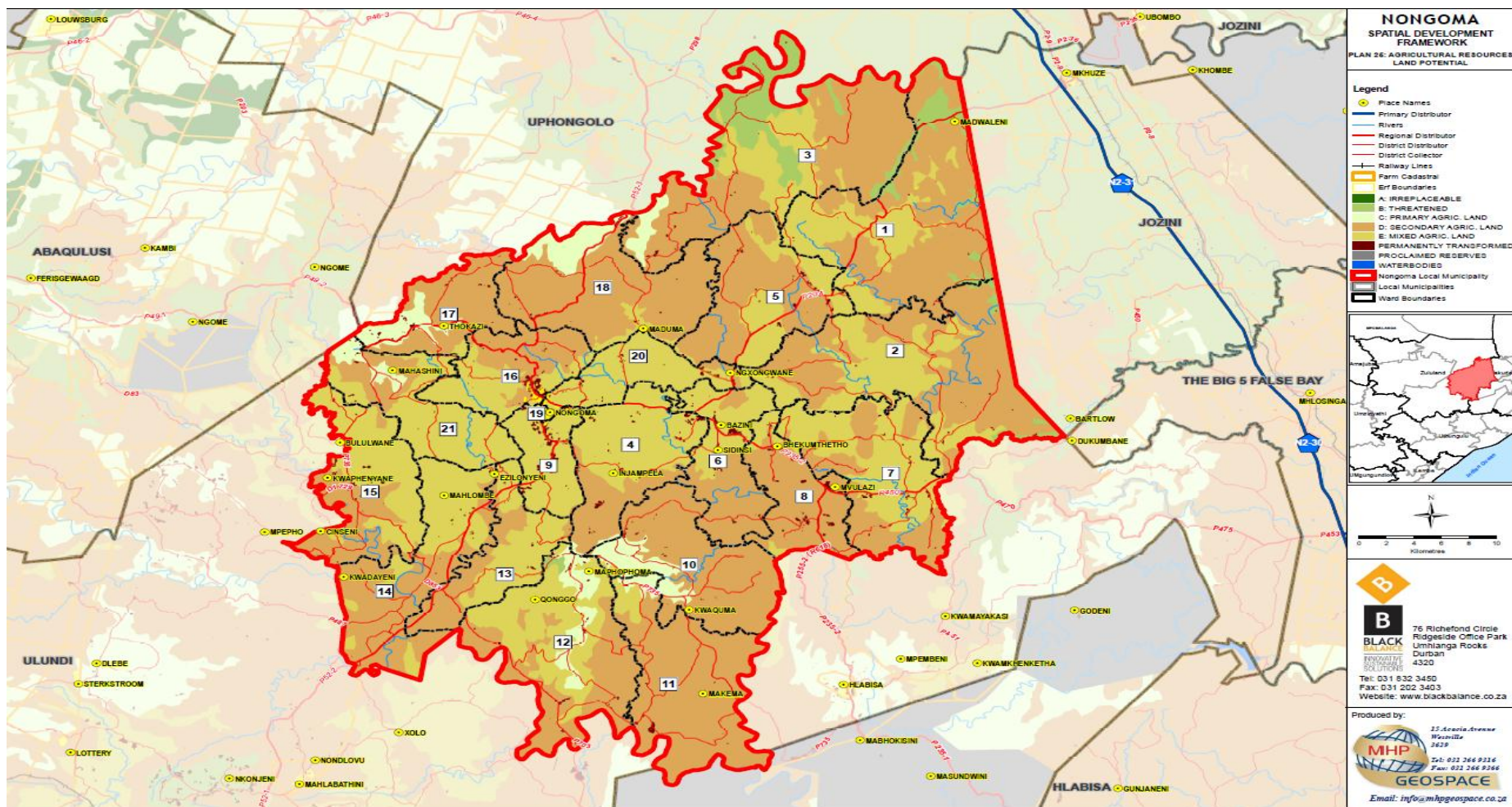
- Alpine grass-heath
- Bare rock
- Bare sand
- Bush land
- Degraded bush land
- Degraded forest
- Degraded grassland
- Bush land dense
- Erosion
- Forest
- Grassland
- Mines and quarries
- Old cultivated fields
- Permanent orchards
- Permanent pineapples dry land
- Plantation
- Rural dwellings
- Smallholdings - grassland
- Sugarcane - commercial
- Sugarcane - emerging farmer
- Subsistence (rural)
- Urban
- Dams
- Wetlands
- Woodland

The mountainous areas as described in the previous paragraphs are basically covered with woodlands, whilst the more evenly sloped areas are covered with grasslands. Most of the natural vegetation is flourishing, and although it might assist in future analysis, to identify tourism initiatives, in the woodlands and forest areas, the more important aspects to mention is the adversely affected areas, where human presence impacted on the area.

Settlement areas are found all over the municipal area, but are mostly concentrated along the transportation routes. Although erosion areas are found throughout the municipal area, the highest occurrence of soil erosion is in close proximity to the settlement areas, where human activity is the cause of the degradation. The highest occurrence of erosion is at Madumo, and on the northern boundary of the Municipality.

The main concentrations of subsistence farming are within the northern areas of the Municipality, and close to the southern settlements of Mvulazi, Bazini, Nongoma, and Kwadayeni. The high presence of subsistence farming is a clear indication of the poverty levels of the community.

Map 8: Nongoma Land Capability



Source

Nongoma Town is the main Economic Centre and formally developed economic node within the municipality. Most of the retail activities are situated within the Nongoma municipality. Retail and government services provide for 75% of the municipal GDP.

GDP contribution by other sectors is summarized below:

Mining = 10% GDP

Wholesale and Trade = 54% GDP

Financial services = 31% GDP

Community services = 12% GDP

Construction, Transport, storage and communication 3% GDP. **2.2.1.6**

## 8. STRATEGIC ENVIRONMENTAL ASSESSMENT (SEA)

The Nongoma Municipality current SEA is outdated it is budgeted for review in the 2018/19 FY. The Zululand District Municipality has undertaken one, and the issues relevant to the Nongoma Municipal area are depicted below:

Table 2: SEA Key Issues as extracted from the ZDM SEA and as applicable to the Nongoma Municipality

Key Issue	Brief Description
<b>Wetland Degradation</b>	Wetland degradation is especially evident near urban or built up areas and occurs mainly as a result of inappropriate formal and informal development.
<b>Soil Erosion</b>	Soil erosion occurs throughout the region, but especially in the rural areas and in association with roads, pathways and subsistence agriculture.
<b>Low Cost Housing Problems</b>	Typical low cost housing related problems are subsidence, sewage problems and collapsing of houses.
<b>Poor Sewage System Maintenance/Infrastructure</b>	Instances of overflowing sewage treatment plants or emergency overflows as a result of failed, incorrectly installed, or vandalised pump houses.
<b>Over Utilization of Soils</b>	Over utilisation of soils in some areas (no crop rotation) results in reduced agricultural potential, and eventually soil erosion and subsidence.
<b>Sand Winning</b>	Illegal sand winning without permits.
<b>Alien Invasive Weeds</b>	Proliferation of alien invasive plants throughout the region in rural and urban areas, in watercourses, wetlands, and especially around or on the edges of forests and afforested areas.
<b>Family Planning and Poverty</b>	While the national population growth rate is currently estimated at around 0%, with possible increases only resulting from influxes of immigrants, the impact of poor family planning on the families involved and their surrounding environment is considerable.
<b>Management of Water Resources</b>	Incorrect citing of high-impact developments (such as low cost housing with poor sewage, wastewater and storm water management) in close proximity to wetlands, drainage lines, rivers and dams is resulting in water pollution. There is a need to protect water resources as a means to prevent waterborne diseases and ensure adequate supply of quality water for household consumption.

<b>Threat from Forestry to the Natural Environment</b>	The municipality is located in an area well suited to commercial forestry, but a forestry threat to the natural environment is evident – especially in terms of encouraging unchecked alien invasive plant growth within or on the borders of afforested areas, and in the utilisation of high priority ecological / biodiversity and tourism areas for forestry.
<b>Veld Fires</b>	The veld is currently considerably over-burnt and this is resulting in soil erosion, damage to soil conditions and nutrients and the proliferation of: alien invasive plants; undesirable, less-palatable grass species; and woody species, which in turn create impenetrable thickets and further soil erosion.
<b>Requirement for a Municipal Open Space System</b>	A clearly defined municipal open space system (for the entire municipal area, but especially in the ‘urban’ areas of Nongoma) is required for the protection of wetlands, associated rivers, streams and catchments and areas of natural beauty.
<b>Amenity and Shelter Planting</b>	Amenity and shelter planting (in all built up areas) is required to improve the residential and commercial centres and the general ‘feel’ or amenity of the area. This will improve the quality of life for all residents, as well as enhancing the natural environment, and could even attract tourists and business.
<b>Solid Waste Management</b>	Address waste disposal issues - solid waste management is a critical issue for the District Municipality. Almost all the landfill sites within Zululand need upgrading in order to comply with the legal requirements related to waste management.
<b>Environmental Accounting</b>	Environmental issues and impacts are often not addressed in developments and projects. Environmental accounting needs to become more integrated into the development planning process and must be considered in the very initial phases of planning any new development or upgrade, prior to any costly mistakes being made.
<b>High Tourism Potential</b>	The region has a high tourism potential, which has not been properly exploited, environmentally or otherwise. Numerous sites of tourism significance are being ignored or insufficiently marketed.
<b>Unsustainable Agricultural Practices/Management</b>	Loss of agricultural land due to development pressure, in which hard surfaced developments use up agricultural land is a serious issue, as this land is usually permanently lost to agriculture once covered over. Only land with low agricultural potential should be utilised for these types of developments.
<b>Loss of Indigenous Vegetation Communities</b>	Loss of indigenous vegetation communities and habitats due to: Afforestation Poor farming practices Alien plant invasion Poor catchment management Informal housing
<b>Conservation of Biodiversity</b>	Active protection of valuable environmental resources is regarded as critical (wetlands, indigenous forests, grasslands, and bush veld). Community involvement in viable tourism enterprises, which conserve the environment



	while providing employment and /or income, should be fostered and encouraged.
<b>Rehabilitation of Damages and Degraded Areas</b>	Rehabilitation of damaged and degraded areas does not ordinarily occur, as there was not previously any legislation to enforce it, (this has now changed), and the municipality could begin to enforce this legislation.
<b>Management of Cemeteries</b>	Upgrade and institute proper management of cemeteries (according to National Legislation guidelines).
<b>Management of Biodiversity outside Protected Areas</b>	Critical pieces of land (as identified by Ezemvelo KZN Wildlife) are required to sustain the natural resource base outside Protected Areas; these should be managed under appropriate protection measures.
<b>Community Benefits from the Environment</b>	Communities who value biodiversity should be able to share in the benefits of natural resources and community-based tourism initiatives. Environmental management plans should incorporate social issues in order to get 'buy in' from affected communities, including decision makers.

Source: ZDM IDP

## 9. DISASTER MANAGEMENT

The Municipality is primarily responsible for the implementation of the Disaster Management Act, 2002 (Act 57 of 2002) within its area of jurisdiction, with a specific focus on ensuring effective and focused disaster risk reduction planning. Ceekwenza pty (Ltd) reviewed the Municipal Disaster Management Sector Plan in November 2017 and the draft document will be tabled before council for adoption in April 2018.


The outcomes of a comprehensive disaster risk assessment can ensure that all developmental initiatives as well as contingency planning and practice of the municipality are informed by accurate knowledge of disaster risk, enabling various stakeholders to contribute to the reduction of disaster risk within the Nongoma Local Municipality.

### DISASTER MANAGEMENT SWOT

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> <li>Disaster Management Advisory Forum is in place</li> <li>Reviewed Disaster Sector Plan</li> <li>Disaster Management Awareness Campaigns conducted quarterly</li> <li>Fire drills conducted quarterly as well.</li> <li>Seven dedicated personal and two skid unit for firefighting and incident assessment</li> <li>Trained fire and disaster experts</li> </ul>	<ul style="list-style-type: none"> <li>Lack of resources</li> <li>Lack of staff and equipment</li> <li>Lack of Emergency / Disaster Management Centre</li> <li>Insufficient funds allocated to Disaster Management Section.</li> </ul>
OPPORTUNITIES	THREATS

<ul style="list-style-type: none"> <li>• Construction of Disaster Management Centre</li> <li>• Working on fire.</li> </ul>	<ul style="list-style-type: none"> <li>• The settlement of communities in disaster high risk lead to chronic disaster vulnerability threats that range from floods to repeated informal settlement fires.</li> <li>• Unexpected weather changes</li> <li>• Drowning of community members</li> <li>• Structural and veld fires</li> <li>• The Nongoma Municipality is prone to lighting</li> </ul>
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Figure 2: Disaster Risk Profile

Hazard type	Risk prioritization
Drought	
Lightning	
Strong winds	
Heavy rainfall	
Animal diseases	
Structural fires	
Veld fires	
Plant disease	
Floods	
Hailstorm	
Hazardous material- Hazmat: Spill/Release	
Drownings	

## 9.1 RESPONSE AND RECOVERY

The municipality has a fire department and Disaster Management Unit that is equipped with the necessary emergency and rescue equipment. Due to budget constraint the municipality is mostly depended on the ZDM fire trucks procured and there are only two vehicles that are always on stand-by to respond to any emergency calls. The municipality is currently seeking budget in order to construct a Disaster Management centre that will be a point of storage and stand-by.

## 10. SETTLEMENTS PATTERNS WITHIN NONGOMA

The settlement pattern in Nongoma can be analysed with the aid of Plan 10: Settlement Pattern. Significant pointers which can be identified on the map, is that settlements across the whole municipality are located along the roads as opposed to inaccessible areas, which is mostly the case in rural Municipalities. Furthermore, settlements seem to be denser within the vicinity of Nongoma Town, which could be a result of families seeking better employment opportunities and living conditions. However there are still an abundance of settlements located far from the already services areas such as Nongoma Town (ward 19). This raises issues of supplying services and facilities to these areas, because the furtherer they are the more expensive it is for the municipality to service them. Settlement Pattern map depicts the scattered settlement pattern of the municipality as well as the Urban Edge of Nongoma Town.

Table 3: Ward Information

Information Ward	Extent (Ha)	Settlements
<b>Ward 1</b>	19 245.31	Bhanganamo, Entweni, Guduntaba, KwaGadlintaba, Mabeleni, Machibini, Madwaleni, Maphundu,

		Mntwanantengayo, Siwela, Siwela, Vunganna.
<b>Ward 2</b>	19 730.72	Emmagonsini, Gagazi, KwaNomakozi, Mpumulwana, Msebe, Njoko, Nkweme, Ntabayezulu, Potukula.
<b>Ward 3</b>	21 139.25	Gedla, KwaMbunzi, Mduda, Mgxanyeni, Mngxanyeni, Mtakayisa, Mthonjana, Ntabayenombi, Obane, Ogedeni, Okhwaleni, Sovane.
<b>Ward 4</b>	9 502.24	Embanjeni, KwaDlabe, KwaManzimakhulu, KwaManzimakhulu, Manqashi, Njompela, Nkonjeni, Ntanzu, Ohthaqhatheni, Osingisingini, Zungu.
<b>Ward 5</b>	10 726.62	Bungazeni, DwaFweni, Jabu, KwaNcongoma, KwaToyisa, KwaTweyisa, Mahlomane, Ndimhlana, Sinqanda, Zihlakaniphele.
<b>Ward 6</b>	7 235.67	Bazini, Dengeni, Esiphambanweni, Khenana, Khenana, Manqashana, Ngxongwane, Odushweni, Phanyekweni, Sidinsi.
<b>Ward 7</b>	12 111.28	Bhekumthetho, Dangothuli, Enkananeni, Gwebu, Maqhomfini, Mphola, Mpuqweni, Mvulazi, Ngangayiphi, Wela.
<b>Ward 8</b>	6 463.44	Bhekumteto, Buxeden, Hawini, Khenana, KwaKatsi, Ncemaneni, Nkonjeni, Okledeni, Phanyekweni, Tshonono.
<b>Ward 9</b>	4 247.68	kwaHolinyoka, KwaSoshamase, KwaYiphethe, Lindizwe
<b>Ward 10</b>	11 113.06	Bugwini, Embama, Kolweni, Kuvukeni, KwaDuma, KwaMandlakazi, Kwampondo, KwaNkuwuNdololwane, Kwelibomvana, Magutshwa, Maphophoma, Mshiki, Ncoshweni, Ndunyeneni, Ngqungqu, Zombode.
<b>Ward 11</b>	13 008.03	Bendle, Hlathidumayo, Makeme, Maye, Ndlozana, Ngolotshe, Othinsangu
<b>Ward 12</b>	14 635.93	Gusenzamo, Isizinda, KwaMakhehla, KwaSheleza, Maphophoma, Matshemhlophe, Ngwabe, Nzamangamandla, Sigubudu
<b>Ward 13</b>	7 009.88	Esigwegweni, Ezilonyeni,



		KwaGcobamadolo, KwaMateni, KwaNkulu, Mbokodweni, Qongqo, Vuna
<b>Ward 14</b>	11 746.14	Ivuna, KwaDayeni, KwaMusi, KwaNtsele, Mahlombe, Mpakaneni, Zilonyeni
<b>Ward 15</b>	9 913.21	Bululwane, Kohlokolo, Mhambuma, Ngoqongo, Odengeni, Phenyane
<b>Ward 16</b>	6 911.34	Enkanekisweni, Ngokotho, Nhlophenkulu, Nongoma, Ophiyaneni
<b>Ward 17</b>	6 480.90	Bangumuzi, Bhethani, Ehethani, KwaMajomela, Mjiza, Obhuqwini, Othandweni, Thokazi
<b>Ward 18</b>	13 240.88	Bambelenculo, Bangamaya, KwaMaduna, KwaMshanelo, KwaNememe, Mayema, Mpuzana, Ngonyameni, Nhleleni, Nzondane, Sqokolweni
<b>Ward 19</b>	177.07	Nongoma
<b>Ward 20</b>	5 201.31	Bungazeleni, Cekeni, Emcebo, KwaVilana, Mvoveni, Nongoma, Sigangeni
<b>Ward 21</b>	8 401.37	Enengeni, KwaMinya, KwaSoshamase, Mahasheni, Matshempunzi, Mpumalanga, Ncungu, Ogazwini



**Map 9: Land Tenure**

SOURCE: NONGOMA SDF

## 10.1 SETTLEMENT PATTERN

The settlement pattern in Nongoma can be analysed with the aid of Plan 10: Settlement Pattern. Significant pointers which can be identified on the map, is that settlements across the whole municipality are located along the roads as opposed to inaccessible areas, which is mostly the case in rural Municipalities. Furthermore, settlements seem to be denser within the vicinity of Nongoma Town, which could be a result of families seeking better employment opportunities and living conditions. However there are still an abundance of settlements located far from the already services areas such as Nongoma Town (ward 19). This raises issues of supplying services and facilities to these areas, because the furtherer they are the more expensive it is for the municipality to service them. **Settlement Pattern map** depicts the scattered settlement pattern of the municipality as well as the Urban Edge of Nongoma Town.

MapSettlementpattern

Table.4: : Settlement Type

Settlement Type	Number of settlements	%
Urban	1	0.4 %
Rural Scattered	72	19.8%
Rural Village	290	79,8%
Total	363	100 %

Source: Nongoma SDF

Table.5: Densities of household and concentrations thereof throughout the municipality

WARD	KM <sup>2</sup>	POPULATION	POP/KM <sup>2</sup>
1	192	10600	55
2	197	10518	53
3	211	10886	52
4	95	12255	129
5	1079	448	88
6	72	7569	105
7	121	9943	82
8	65	8275	128
9	42	13121	309
10	111	8926	80
11	130	10021	77
12	146	10164	69
13	706	546	93
14	117	7521	96
15	99	11267	76
16	69	15340	222

17	65	8454	130
18	132	10476	79
19	2	402	227
20	525	807	112
21	84	7369	88

## 11. LAND TENURE

Depicts the ownership of the properties within Nongoma. Apart from the town of Nongoma, the whole of the municipality is owned and administered by traditional councils (TC). There are three traditional councils within the municipality, that being Usuthu tc on the west, Mandlakazi tc in the north and Matheni tc in the south east.

Land ownership in the Nongoma municipality falls into four categories, namely:

- State land
- Private freehold properties
- The commonage area
- Ingonyama Trust land

Depending on existing communication structures between the local authority, and the traditional councils, careful planning & co-ordination will be required to ensure proper and effective provision of services in the areas administered by the traditional councils.

## 12. LAND CLAIMS

A number of restitution claims and redistribution applications have been submitted and is either finalised or being processed by the land Claims Commissioner and the Department of Rural Development and Land Reform. The largest number of properties in the district is privately owned farm land, although a large number of Labour Tenant Applications have been submitted where farm workers have been residing on farms where they work for a significant number of years.

## 13. LAND REFORM

The reform of an unequal distribution of land along racial division was one of the greatest challenges facing South Africa in the transition to democracy in 1994. Popular expectations were high that the new democratic government would affect fundamental changes to address the historic dispossession of land. The twenty years of implementation of the Land Reform Programme has seen several changes in strategy, the creation of numerous instruments to support redistribution, and more recently, a Recapitalisation and Development Programme to support production on farms.

## 14. NODES AND CORRIDORS

Nodes and corridors have an important role to play in the development of areas. Nongoma Town is identified as a quaternary node in the PSEDS. By implication, the town provides services to the localized economy i.e. Ward 19 in which the town is situated, as well as the immediate surrounding areas.

The relative importance of development nodes is also a reflection of an area's of economic development potential and the range of service that should be provided. At the local SDF level, the identification and classification of nodes should follow a similar methodology as that of district but it must be influenced by the various centers in the local economy.

**Rural activity points** identified within Nongoma include the following settlements:

- KwaPhenyane
- Buxdene
- esiphambanweni
- Maphophoma
- Mahashini
- Ndimhlane

These rural activity points are identified by the existing and (potential future) clustering of primary services and are often located at key intersections of access routes in especially the Traditional Authority Areas. These points serve as the first entry point to service delivery in the rural areas and provide a plausible threshold for the clustering of groups of small and localized businesses thus providing the starting point for the emergence of mixed use activity nodes.

A total of 12 **rural settlement clusters** have been identified through the use of population density data. Public interventions envisaged in these areas relate to:

- Focusing priority rural water and sanitation projects on these areas centres on servicing these communities.
- Maintaining access roads to these areas to at least the current standard (mainly gravel road surfaces).

The relative importance of development nodes is a reflection of an area's of economic development potential and the range of service that should be provided. At the local SDF level, the identification and classification of nodes should follow a similar methodology as that of the district but it must be influenced by the various centres in the local economy.

The major structuring element for determining the existing and future concentration of development, activity and investment in the Nongoma Municipality consists of an access and movement hierarchy that has been established through the major internal and external national and provincial linkages.

The identification of development nodes is of most importance as they: -

- Optimise the use of existing bulk infrastructure and social facilities
- Discourage urban sprawl
- Ensure compact and efficient urban areas
- Protect agricultural land with high production potential
- Provide guidance to both public and private sectors investors
- Promote economic, social and environmental sustainability
- Accommodate reasonable future demand for development

## 14.1 NODES WITHIN NONGOMA

<b>TERMINOLOGY</b> <b>Primary Node (PN)</b>	<b>DESCRIPTION</b> An urban center with very high existing economic growth and the potential for expansion thereof. Provides service to the national and provincial economy.	<b>Nodes</b> Nongoma
<b>Secondary Node (SN)</b>	An urban center with good existing economic development and the potential for growth. Services the regional economy  There is a formal scheme at Buxdene as part of SPLUMA compliance to wall to wall scheme, there is budget for other wards in the next financial year.	Kwaphenyane Buxdene Esiphambanweni Mahhashini

## 14.2 PRIMARY NODE

The Nongoma Business District has been identified as the primary service centre within previous IDPs of the municipality as well as the Zululand Spatial Development Framework. Due to the fact that Nongoma Municipality does not have a clear distinction between a Primary Node and its Rural Service Centres Nongoma Town is seen to function as both.

The conceptual boundaries of the primary node have been defined within the Nongoma Urban Nodal Regeneration project funded by the Department of National Treasury through the Neighbourhood Development Partnership Grant (NDPG). The project aims to improve the quality of life while stimulating economic regeneration within the Nongoma Node where most commercial activity and social functions conflate. The Node and its boundaries are illustrated on the Diagrams below, with the yellow outline depicting the extent of the town's residential component, whilst the red border depicts the economic investment area. Figure 24 also depicts actual cadastral boundaries of the town as registered with the Surveyor General.

**Figure 3:** Nongoma Nodes





### 14.3 SECONDARY NODE

These rural service centres (Secondary Nodes) are identified by the existing and (potential future) clustering of primary services and often at key intersections of access routes in especially the Traditional Authority Areas. These points serve as the first entry point to service delivery in the rural areas and provide a plausible threshold for the clustering of groups of small, localised businesses, thus providing the starting points for the emergence of mixed use activity nodes. With very limited services, and limited information available the presence of a Clinic were utilised as the main criteria to identify Activity Points/Centres. High Schools and primary schools are distributed quite evenly, and do not give an indication of activity areas. Social facilities (such as clinics) usually have a presence of some limited economic activities as well.

Secondary Nodes identified within Nongoma Includes the following settlement areas:

- Enyokeni
- Buxedene
- Esiphambanweni
- Mahhashini

**Enyokeni** is situated in the western region of the Municipality. The nodal point is situated at the Tjunction entrance to the Enyokeni Royal Palace.

**KwaPhenyane** is situated in the western region of the municipality .The nodal point is situated at the junction entrance to the Isibaya royal Palace.

**Buxedene** is situated in the south eastern part of the municipality along the R618 close to the boundary of the Hlabisa Local Municipality. Buxedene has received EDT funding for a poetry project and there are are investors interested in building a secondary shopping centre in Buxedene which will contribute to strengthening this area as a secondary node.



**Esiphambanweni** node is situated east Nongoma Town at the intersection of the P234 and P 235-2. This Node is the gateway from Mkhuze in the north east of the Municipality and Hlabisa in the South. The Mona Market serves as the primary economic hub for this node.

#### 14.4 TERTIARY NODE

In terms of the Detailed Settlement Definitions (contained within the DSM Manual of the Department of Water Affairs and Forestry) a non-formalised settlement with between 500 to 5000 persons residing in it is classified as a village. Although the same definition parameters are used, this SDF refers to these areas as Rural Settlement Clusters as the distinction between one village to the next is not always as definable. Three (3) rural settlement clusters have been identified within the municipality by using population density data. These include (amongst others) the villages of, **Maphophoma, Ndimhlane**, The three Rural Activity Points are centrally located within these clusters, and serves as the service points to these settlement clusters. Public interventions envisaged in these areas relate to:

- Focussing priority rural water and sanitation projects to these areas centred on servicing these communities.
- Maintaining access roads to these areas to at least the current standard (mainly gravel road surfaces).

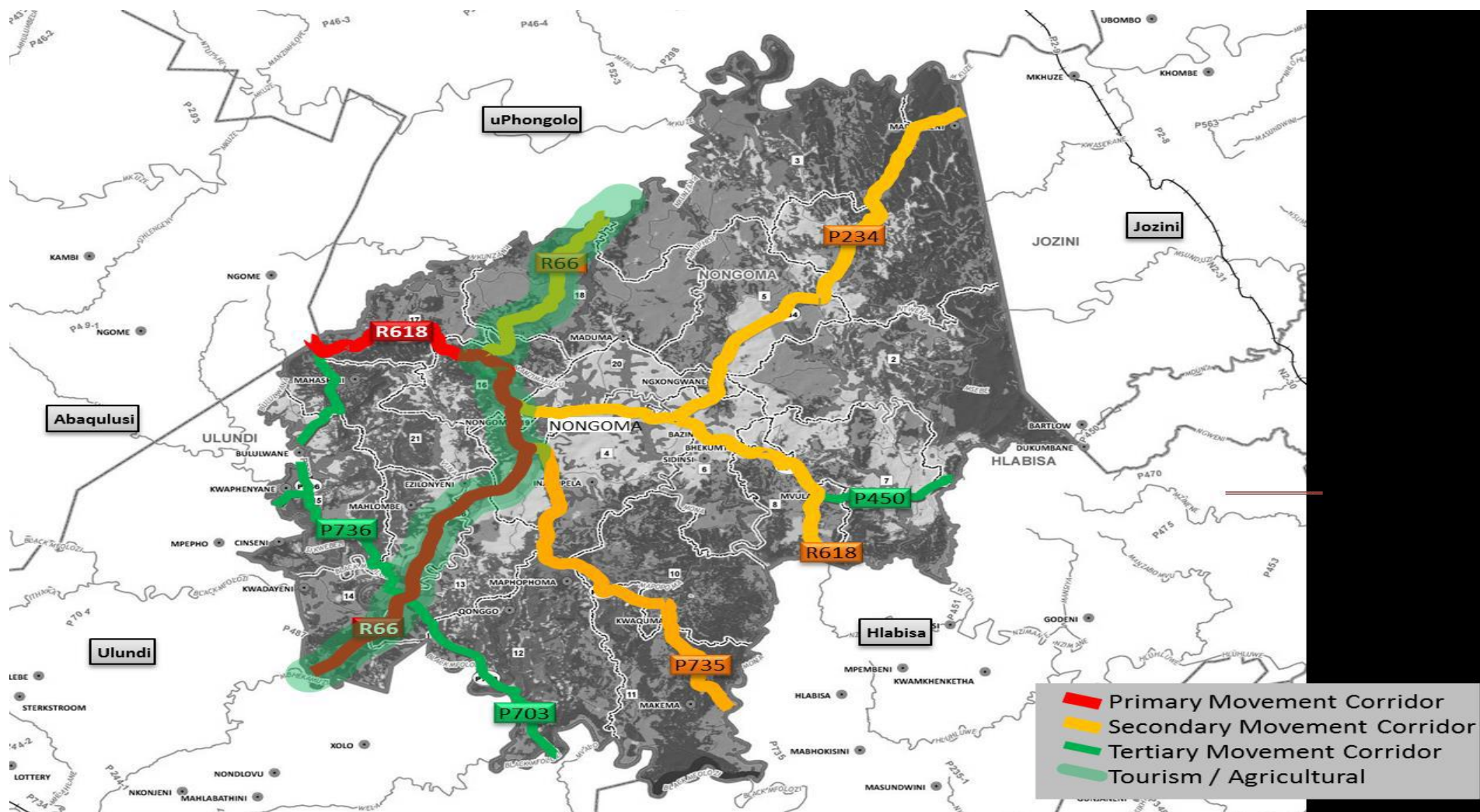
**Mahhashini** node is situated to the South of the P49-2 road which links to Nongoma LM Ngome in the Abaqulusi LM in the North west as well as uPhongola LM in the North via Thokazi and the P52-3 .

**Maphophoma** node is situated at South Central region of Nongoma Local Municipality and serves settlement clusters within Qonggo, and KwaQuma regions. This Node is situated on the P735 road midway between Nongoma town and the border with Hlabisa LM .

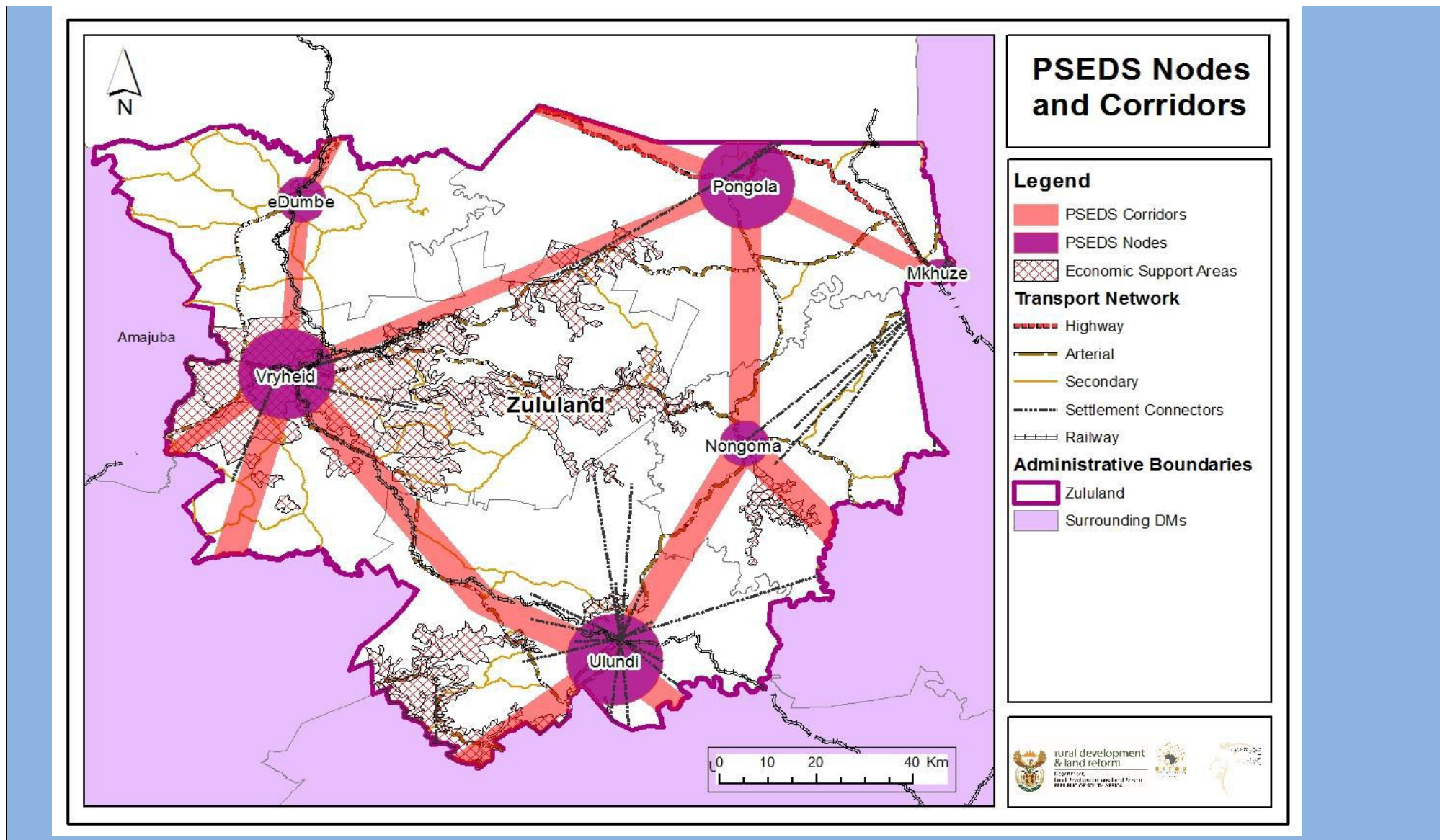
**Ndimhlane** this node is situated to the south of the P49-2 road which links Nongoma LM to Ngome in the Abaqulusi LM in the North West, as well as the uPhongolo LM in the North via Thokazi and the P52

## **15. DEVELOPMENT CORRIDORS**

Nongoma Development Corridors The major structuring element for determining the existing and future concentration of development, activity and investment in the Nongoma Municipality consists of an access and movement hierarchy that has been established through the major internal and external national and provincial linkages.



## 15.1 PROMOTE TOURISM THROUGH EXISTING DEVELOPMENT CORRIDORS





## 15.2 HARNESSING ECONOMIC DEVELOPMENT CORRIDORS

Development of economic activities along eDumbe-Vryheid-uLundi-Nongoma-uPhongola PSED corridor; The development of uQweqwe area to provide basic facilities to tourists; Capitalising of the Zulu Reed Dance celebrated annually at Nsibaya/Enyokeni as there exist a number of tourism development options that could be pursued with the annual celebration; Provision of integrated and reliable transportation and connectivity infrastructure in the district such as roads, rail, freight, allowing for increased mobility (of goods, capital, services and people) between all key economic nodes; Provision and/or enhancing of Information Communication Technologies (ICT) (e.g. internet connectivity) for optimal communication, knowledge-sharing and access to markets across, especially in the PSED nodes; Encouraging intra and inter-regional collaborative ventures between commercial and small-scale farmers; Development of Agri-tourism sites and products linked to the Agri-Park.

## 15.3 HARNESSING THE CULTURAL HERITAGE DEVELOPMENT CORRIDORS

Promotion of the Cultural Heritage corridor, as a means of growing the cultural tourism sector in and across the district. Focus must be given to uLundi and Nongoma and their strategic positioning within the cultural tourism corridor that stretched to Zululand; Improvement of the linkage between Nongoma and Ulundi via the R66 Tangami Spa, Swart Umfolozi and Vryheid; Improving access road to Ithala Game Reserve, via the Klipwal Mine. The Klipwal Mine (the only Gold Mine in KZN) is only about 3 km from the northern boundary of the Ithala Reserve; The R69 (Rooirante Road) between Magudu and the Pongolapoort dam is another very important link road; Initiating full-scale urban renewal projects that link all cultural heritage sites in Zululand and other northern districts; Development of tourism-related activities in townships and villages to allow for broad-based participation in this sector, with a specific focus of women and youth participation.

## 15.4 INVESTMENT IN RURAL INDUSTRIALISATION

Rural industrialisation is critical for the provision of physical and social infrastructure that can allow for the creation of socio-spatial and economic linkages between urban nodes and the rural hinterlands. Integrated rural development is dependent on the strength of economic, social and technological relations between economic nodes such as Abaqulusi, uLundi, Nongoma, uPhongola and eDumbe as well as the townships and villages surrounding them. To this end, the economic functionality of the Zululand district must take into account the flow of goods and capital as well as the movement of people within and between urban and rural spaces. The following operational strategies are therefore proposed:

## 15.5 REGIONAL DEVELOPMENT CORRIDOR

The primary transport corridor for Nongoma Municipality, as Identified by the Zululand District Municipality, is the R66 which stretches through Nongoma and links Ulundi to Pongola. This primary corridor has a very high economic growth potential within all three sectors, and serves areas of high poverty. This road is only partly surfaced, which has to effect that most travellers choose not to use this route.

Public interventions envisaged in this area relate to:

- i) Constant Inter Governmental communication and co-ordination relating to the development of the district primary corridor and its impacts on the Nongoma Area.
- ii) Developing a localised Corridor Development Strategy which will focus on spatial structure, infrastructure provision and attracting both public and private sector investment.
- iii) Tarring of the road between Nongoma and Pongola (R66). According to Zululand District IDP this will open up the district to tourism sector. Tour buses enter the district at Golela on a daily basis but do not spend time and money in the district. The tarring of this road will strengthen the status of Ulundi and Nongoma as the main service centres in the Southern part of the Zululand District Municipality.

## 15.6 SECONDARY CORRIDOR

The secondary Corridors identified serves areas of high poverty levels with good economic development potential within one or two sectors. The following Secondary Transport corridors in the area are:

- R618 linking Nongoma to Vryheid (West)
- R618 linking Nongoma to Hlabisa and the N2 (South East)
- R66 linking Nongoma to uPhongolo LM in the North
- P234 linking Mona Market to Mkuse (North)
- P735 linking Nongoma to the southern parts of Hlabisa near the Hluhluwe Imfolozi Park.
- Nongoma - Mkhuze and N2 (North East)

Public interventions envisaged in this area relate to:

Tarring of the road between Nongoma and Pongola (R66). According to Zululand District IDP this will open up the district to tourism sector. Tour buses enter the district at Golela on a daily basis but do not spend time and money in the district. The tarring of this road will strengthen the status of Ulundi and Nongoma as the main service centres in the Southern part of the Zululand District Municipality.

## 15.7 TERTIARY MOVEMENT ROADS

The following routes have been identified as important link roads to ensure secondary access to the Regional Development Corridor:

- P736 and P703 which provides additional accessibility from the R66 to the settlement clusters in the Southern parts of the Municipality.
- P450 which provides accessibility from Buxeden in an eastern direction.
- Public interventions envisaged in this area relate to the upgrading to black top surfaces of roads to perform the distribution function intended. As these roads are provincial roads, this will imply that the municipality engages with the Department of Transport in order to co-ordinate the upgrading of these routes. The following roads have been identified for upgrading:
- Nongoma - uPhongolo link road: A section of this road between Nongoma and uPhongolo (about 35km) need to be upgraded to blacktop.
- Nongoma Vryheid link road: There is a portion of road between Nongoma and Vryheid, from Nongoma to Vryheid that need to be upgraded to blacktop standard.
- Ceza R66 road: A section of the road needs to be upgraded to blacktop.
- Nongoma/Mkuze road: A section of the road needs to be upgraded to blacktop standard.
- Nongoma Ulundi Road: The portion of road between the two towns is tarred, but certain sections of the road need to be upgraded and refurbished

## 15.8 AGRICULTURAL CORRIDORS

The PSEDs identifies the R66 between Nongoma and Pongola Town as an agricultural Corridor. This route is identified by the PSEDs as a secondary Provincial Corridor. The agricultural production areas are situated partly on the boundary between Nongoma LM and uPhongolo, but the main arable production area is situated on the northern boundary of Nongoma. The agricultural corridor does not only refer to processing of arable agricultural product, as a large portion of the land is suitable for livestock grazing.

## 15.9 TOURISM CORRIDORS

Nongoma Local Municipality is situated in the District municipality acting as the main entrance point into the Province from the Kingdom of Swaziland, and the Mpumalanga Province. There is subsequently a large number of tourist traffic traversing the district on a daily basis.

Nongoma unfortunately is not very accessible from the main entrance points to the District, but through development of the R66, and the completion of the tarred surface, a number of tourism development opportunities can be unlocked linked to the increase in tourism traffic through Nongoma.

## 16. SPATIAL & ENVIRONMENTAL: SWOT ANALYSIS

### Spatial and Environmental SWOT Analysis

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> <li>• Good rainfall and climate</li> <li>• Secondary and Tertiary nodes have a good opportunity for growth</li> <li>• Have good accessibility to Nongoma</li> <li>• Rural settlement has some sort of formalized settlement pattern</li> <li>• Nongoma has a dynamine land cover</li> </ul>	<ul style="list-style-type: none"> <li>• Funding challenges to implement Strategic documents</li> <li>• strategic land is communally owned by the Department of Land Affairs/Rural Development and Land Reform;</li> <li>• Steep river valleys and hilly terrain;</li> <li>• Obstacles to accessibility, and limits the extent of agricultural production.</li> <li>• Weak roads and communication linkages</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Initiate agriculture projects;</li> <li>• Initiate tourism projects;</li> <li>• A guiding tool towards the ensuring of hygienic conditions in the CBD area;</li> <li>• Valuable resource in the form of grazing for livestock,</li> <li>• Nongoma as a whole has a potential for vast growth</li> </ul>	<ul style="list-style-type: none"> <li>• Distance from major economic node in the province</li> <li>• The Erf 5000 title deed not in municipality's name it is vested with the Department of Human Settlements</li> <li>• Little agricultural potential due to lack of irrigation scheme</li> </ul>



## SECTION C. 3 MUNICIPAL TRANSFORMATION and organisational development

### 1. MUNICIPAL TRANSFORMATION

Municipal transformation and institutional development relates to a fundamental and significant change in the way the municipalities perform their functions and the calibre of human resources used in the delivery of quality services to the communities served. Service delivery planning has changed from municipal centred approach to community participatory approach.

The municipality has been transforming its management structure and has a has females heading some of the highest positions in the organization which includes the Position of the Municipal Manager and the position of the Director of Cooperate Services position also people leaving with disabilities have been employed by the Municipality. Majority of the stuff composite of Nongoma Local Municipal is consists of youth. A municipality has the functions and powers assigned to it in terms of Sections 156 and 229 of the Constitution. Chapter 5 of the Local Government: Municipal Structures Act, 117 of 1998 clearly defines those functions and powers vested in a local municipality.

#### 1.1. HUMAN RESOURCE STRATEGY

The Human Resource Strategy is committed in ensuring that the municipality has the necessary human resource capacity that is aligned to the long-term development plans of the Nongoma Local Municipality. The municipality has a Human Resource Strategy that was adopted by the Council on 28 June 2018. The human resource capacity in the municipality is dedicated to meet the municipal obligation set out by the IDP such as addressing the challenges and mandate brought about by both new service delivery outcomes and ongoing transformation of Local Government.

The HR Strategy has detailed the roles and responsibilities of all key municipal departments on how they should perform their duties to achieve the desired goal and objectives of the municipality. It also provides direction on how staff skills should continuously be capacitated. Different Human resource Plans are in place to ensure that the Human Resource Strategy is implemented accordingly namely the Employment Equity Plan, Work Skills Plan, Recruitment and selection Policy etc.

#### 1.2. EMPLOYMENT EQUITY

In accordance with the Employment Equity Act (55 of 1998), the municipality is to develop on the 2018/2019 and implement an Employment Equity Plan (EEP). The main objective of the Employment Equity Plan is mainly on achieving transformation and equality in the workplace by promoting equal opportunity and fair treatment in the employment through the elimination of unfair discrimination.

The following table summarises the demographic profile of employees.

Occupational Levels	Male				Female				Foreign Nationals		Total
									M	F	
	African	Coloured	Indian	White	African	Coloured	Indian	White			
Top Management	5	1	0	0	9	0	0	0	0	0	6

Occupational Levels	Male				Female				Foreign Nationals		Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	M	F	
Senior Management	4	0	0	0	3	0	0	0	0	0	7
Professionally Qualified	3	0	0	0	6	0	0	0	0	0	9
Skilled	26	0	0	0	27	1	0	0	0	0	54
Semi-skilled	42	0	0	0	32	0	0	0	0	0	74
Unskilled	30	0	0	0	39	0	0	0	0	0	69
GRAND TOTAL	100	0	0	1	64	0	0	0	0	0	165

Table : Demographic Profile of Employees

### 1.3. WORKPLACE SKILLS PLAN AND SKILL DEVELOPMENT

The employment equity guidelines form an integral part of planning for training as reflected in the Skills Development Act. The municipality annually reviews its Workplace Skills Development Plan (WSDP). The municipality is registered with the Local Government Sector Education Training Authority (LGSETA) and skills training relating to the municipality's core business are carried out. The municipality developed and adopted the Work Skills Plan that identified skills gap and how they be mitigated. The municipality reviews this policy annually. To this end, the municipality has implemented its Work Skills Plan to respond to the capacity challenges facing the municipality.

The municipality is working tirelessly trying to train and reskilling both its politicians and staff in the areas where they need improvement to effectively and efficiently deliver services to the community.

Most of the councillors have been undergoing through training on management, leaderships, etc. The municipal employees have continuously attended trainings that which are meant to improve their skills in their work places. A detailed Work Skills Plan is available and annexed in the IDP. However limitation of resources makes it difficult to implement the Workplace Skills Plan hence the there is a very high demand of the skills development for the Politicians and officials.

As per requirement the Municipality is implementing the Employment Equity and Work Skills Plans and all reports are being submitted to the department of Labour.



*Graduation Ceremony of Sewing Students*

#### 1.4. RECRUITMENT, SELECTION POLICY AND RETENTION POLICY

The municipality has developed a Recruitment and Selection Policy and annually reviews the policy adopted on 28 June 2018. The purpose of this policy framework is to give guidelines on the recruitment and selection of existing and new employees to vacant positions on the approved establishment of the Nongoma Local Municipality. The Municipality has planned to develop the retention policy on the 2018/2019 financial year.

#### 1.5. ICT POLICY

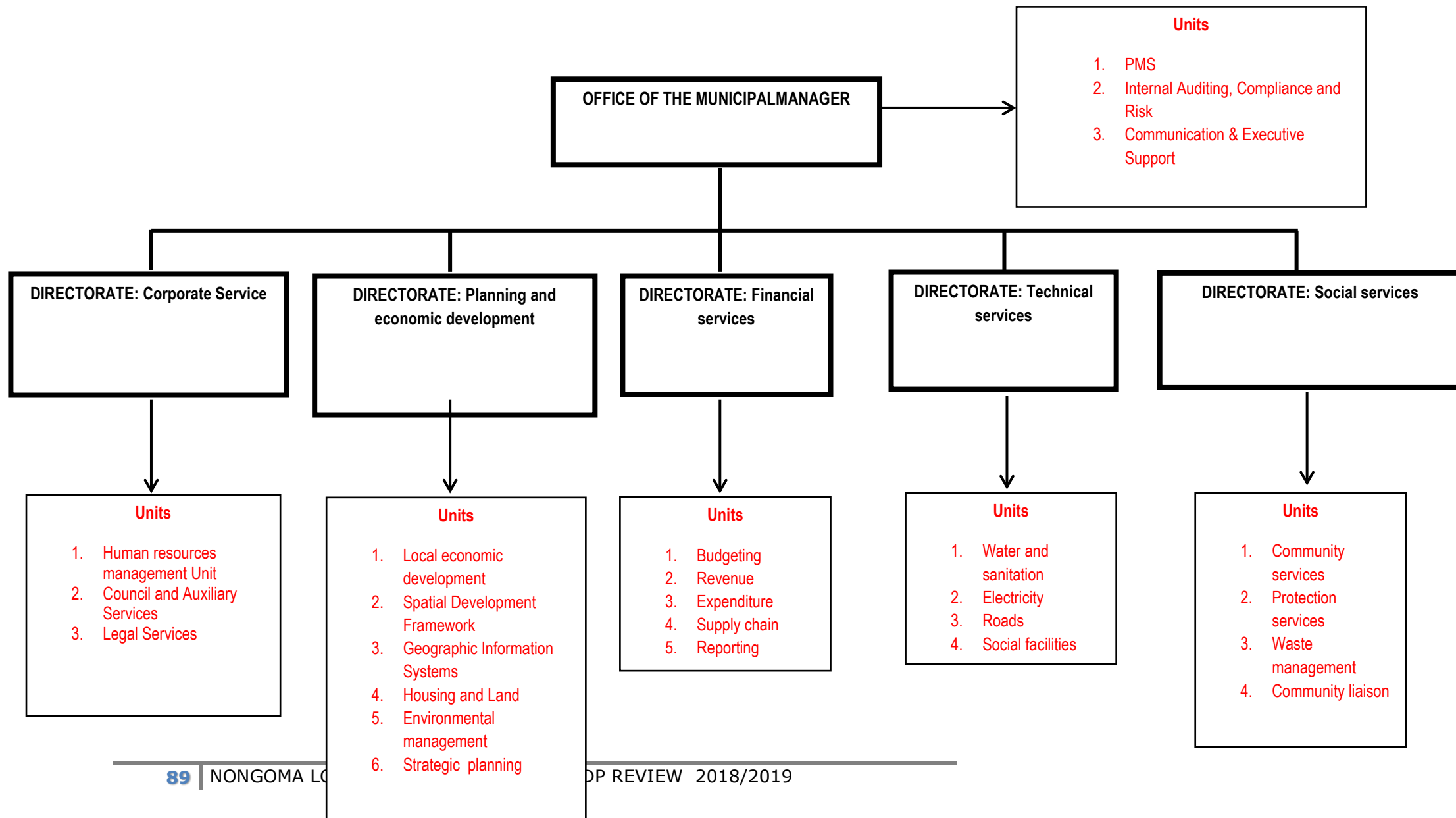
In implementing ICT Policy, an ICT Steering Committee was established and is fully functional, constituted by senior management representatives, Councillors that were nominated by EXCO, and chaired by the Accounting Officer. As Council provides an oversight role over the ICT Services, the reports of the ICT Steering Committee also serve at the Corporate Services Portfolio, EXCO and Council.

The purpose of ICT Policy is to provide a strategic direction for the ICT Services supported by the ICT Strategy, to ensure that ICT goals are aligned with the IDP objectives, the risks are managed properly, and the ICT resources are used responsibly. In providing strategic direction, ICT Policy enables the ICT team members to focus and contribute efficiently towards the accomplishment of departmental goals which addresses the entire Municipality. The purpose of ICT Governance as per COBIT Framework is to ensure the following:

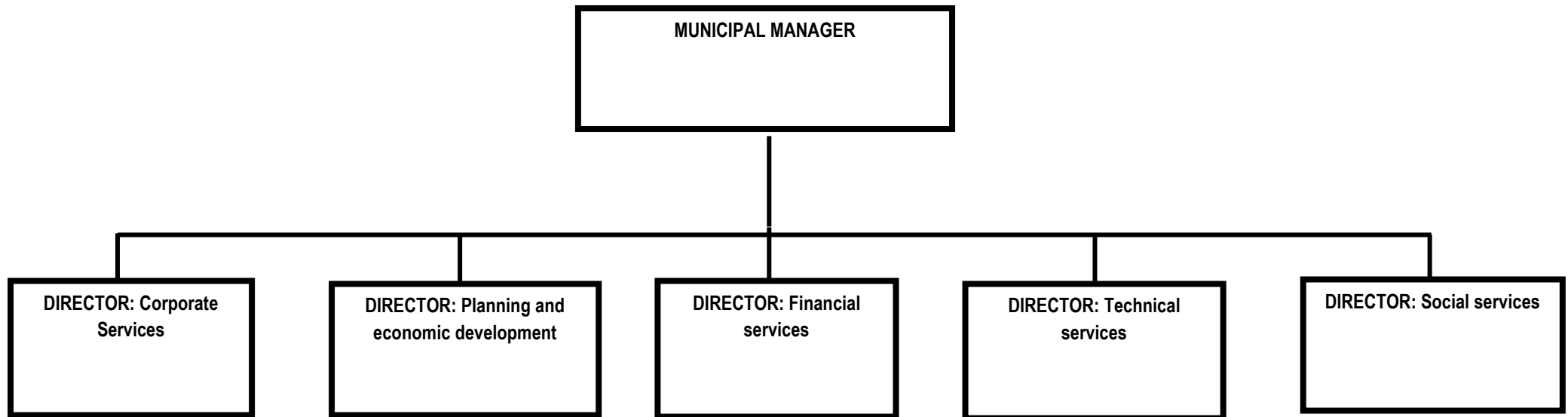
- IT is aligned with the business

- IT enables the business and maximises benefits
- IT resources are used responsibly
- IT risks are managed appropriately

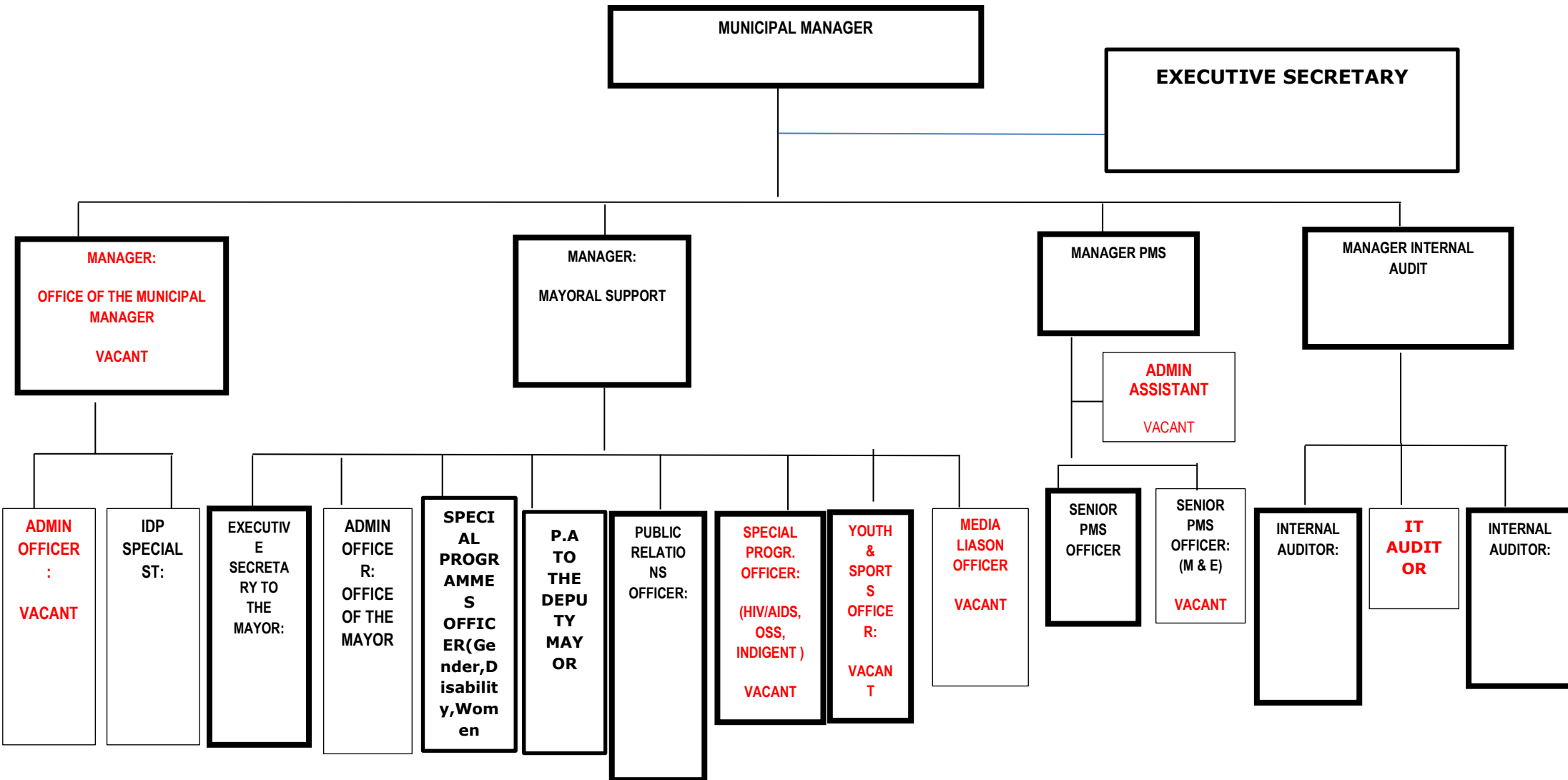
## 2. ORGANISATIONAL STRUCTURE



### 3. TOP MANAGEMENT STRUCTURE

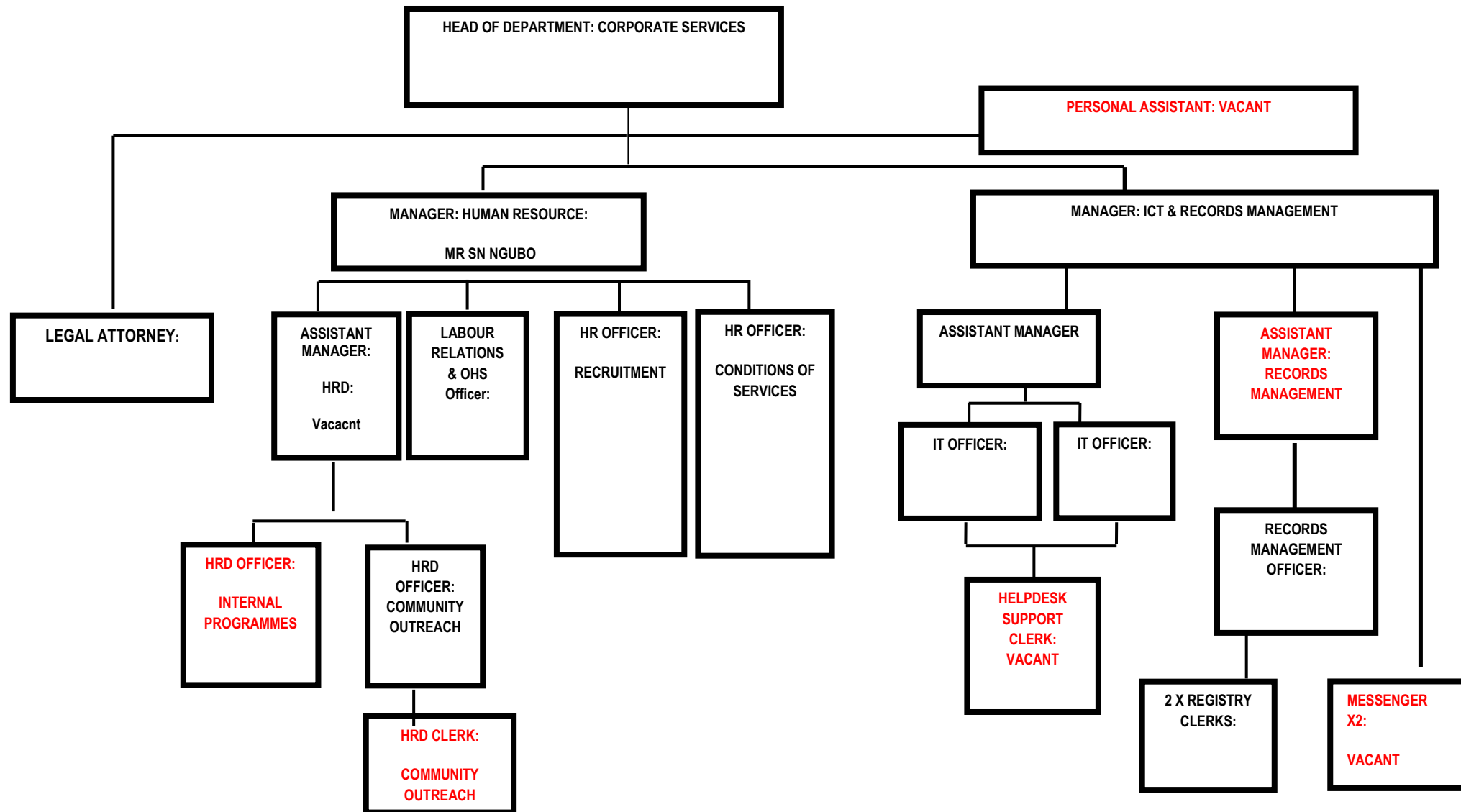


4. OFFICE OF THE MUNICIPAL MANAGER

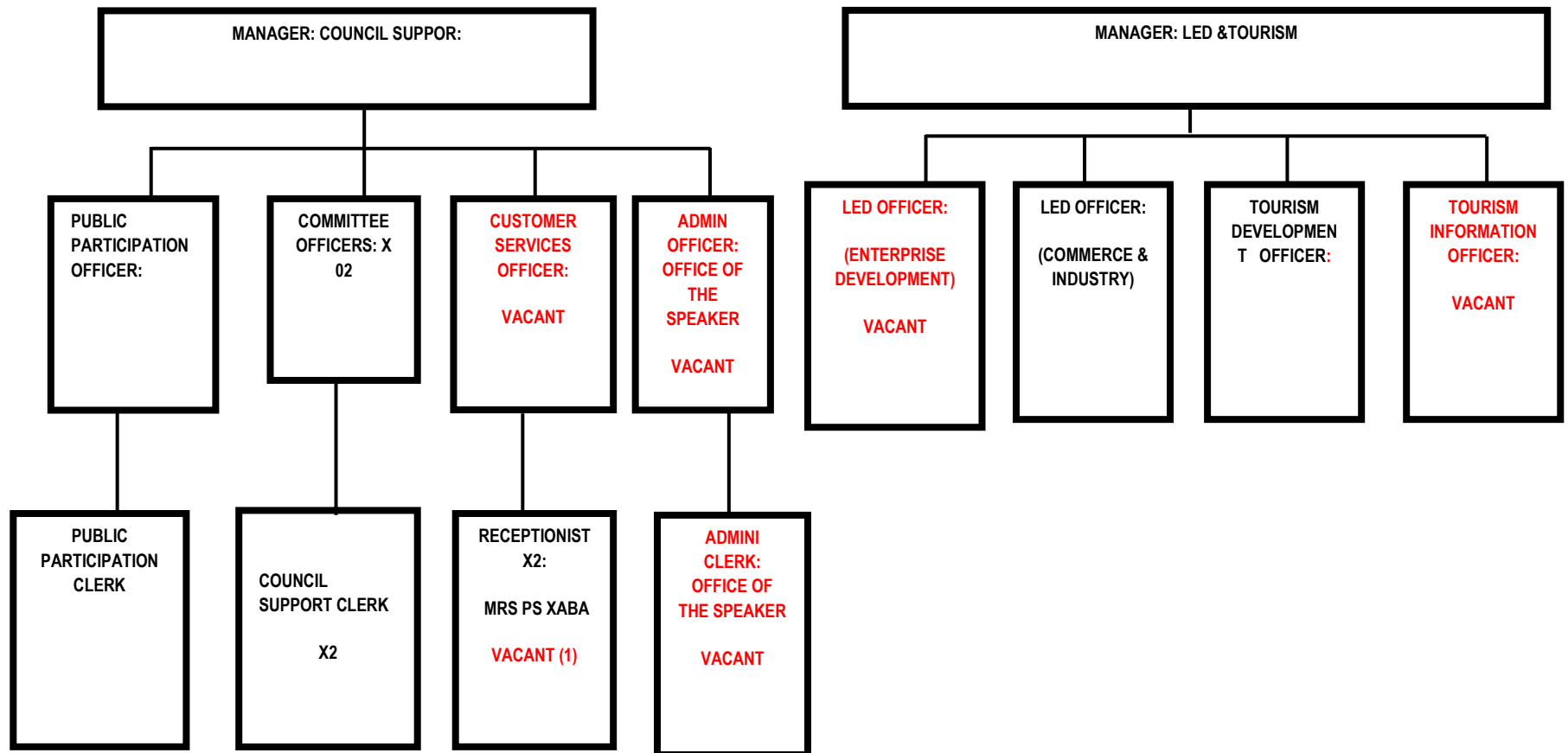




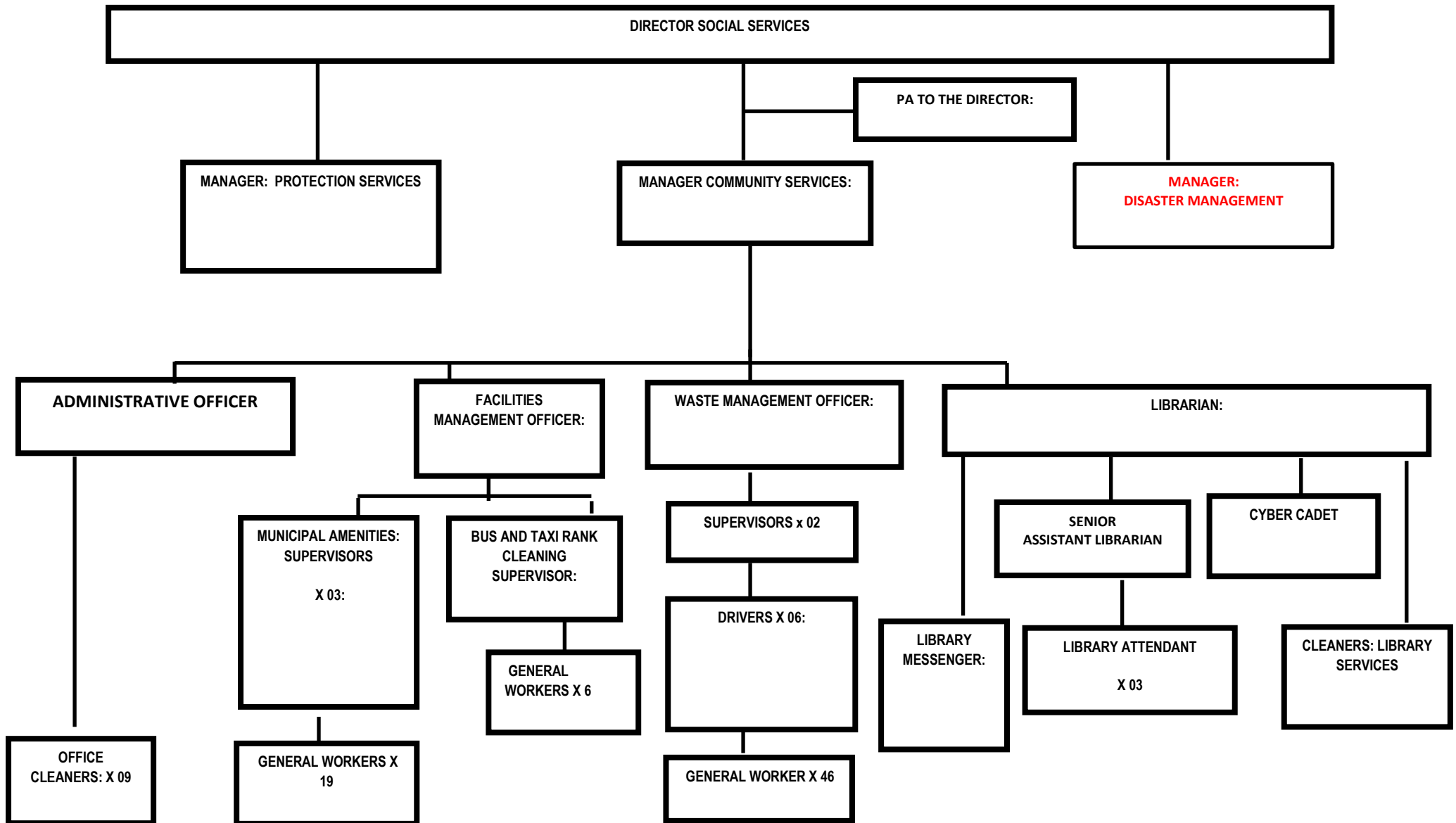
5. CORPORATE SERVICES



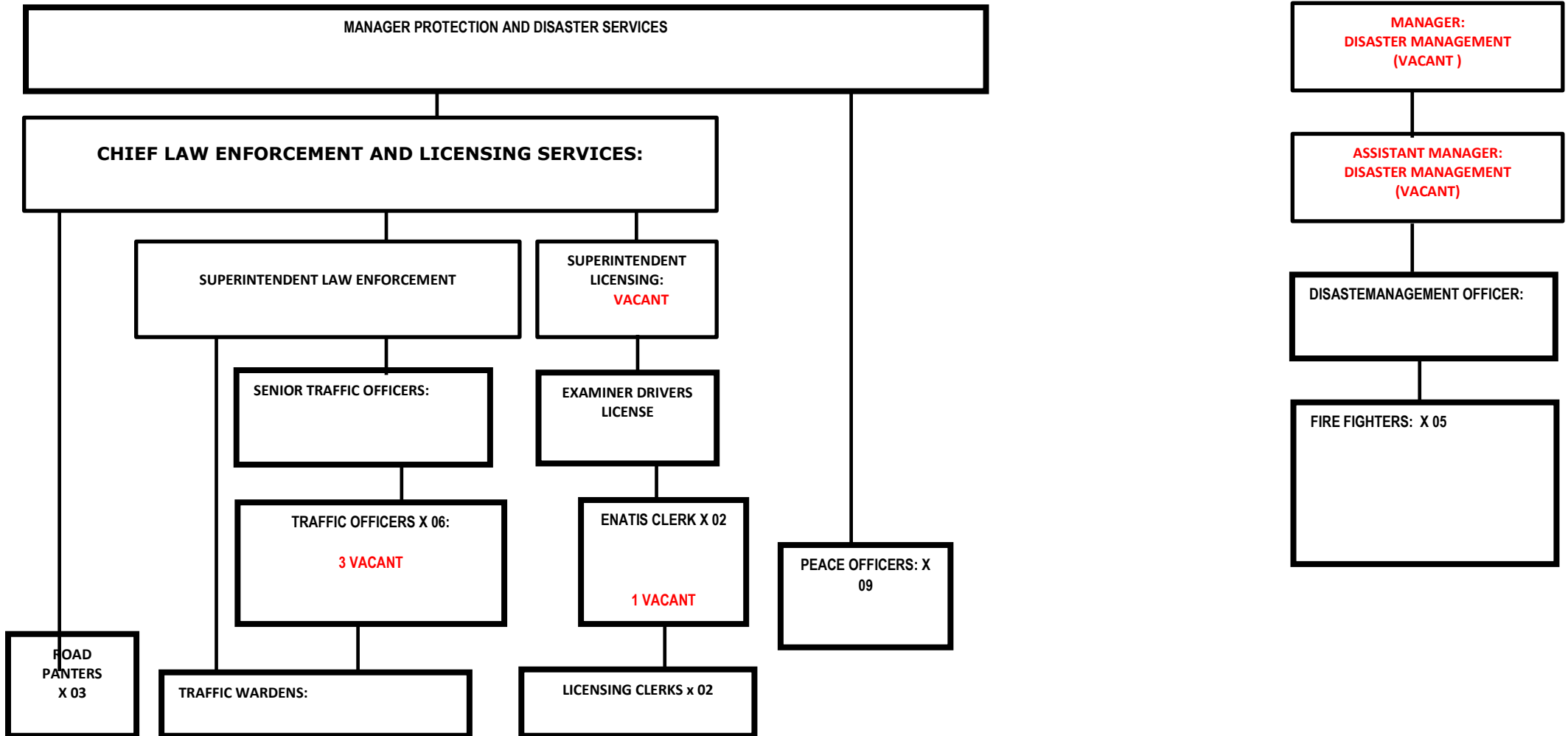
9 CORPORATE SERVICES



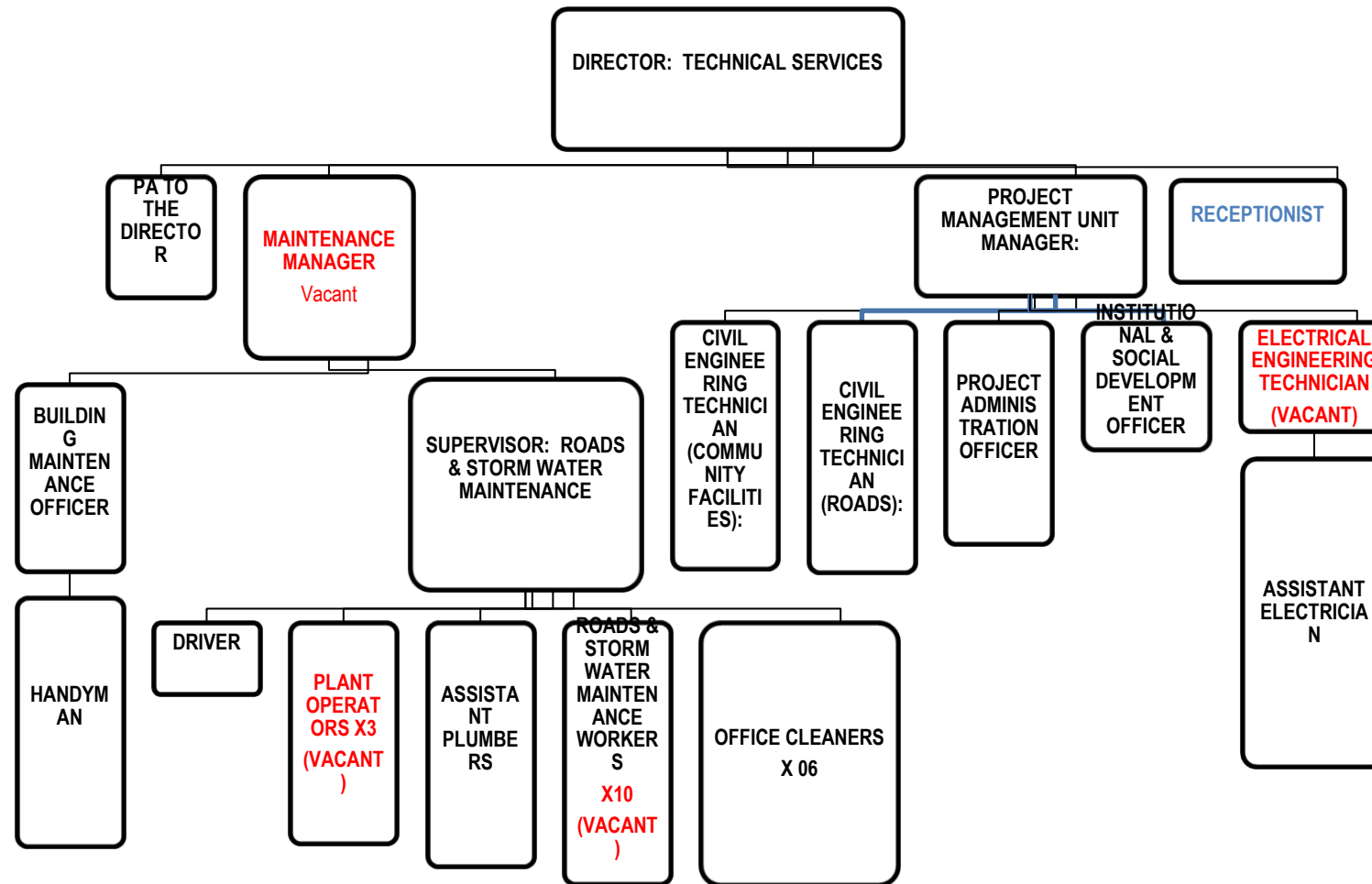
6. SOCIAL SERVICES DEPARTMENT



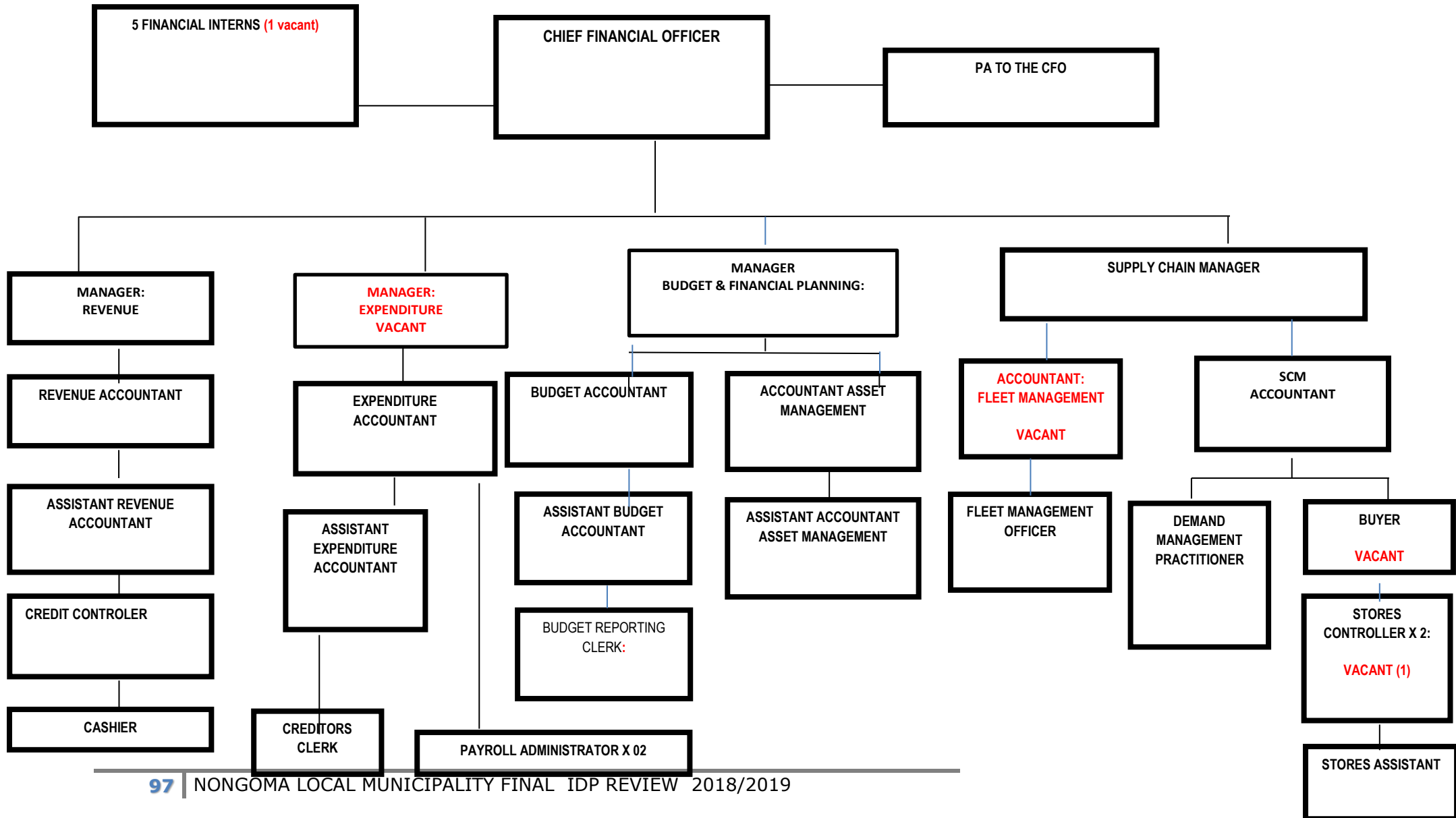
SOCIAL SERVICES DEPARTMENT



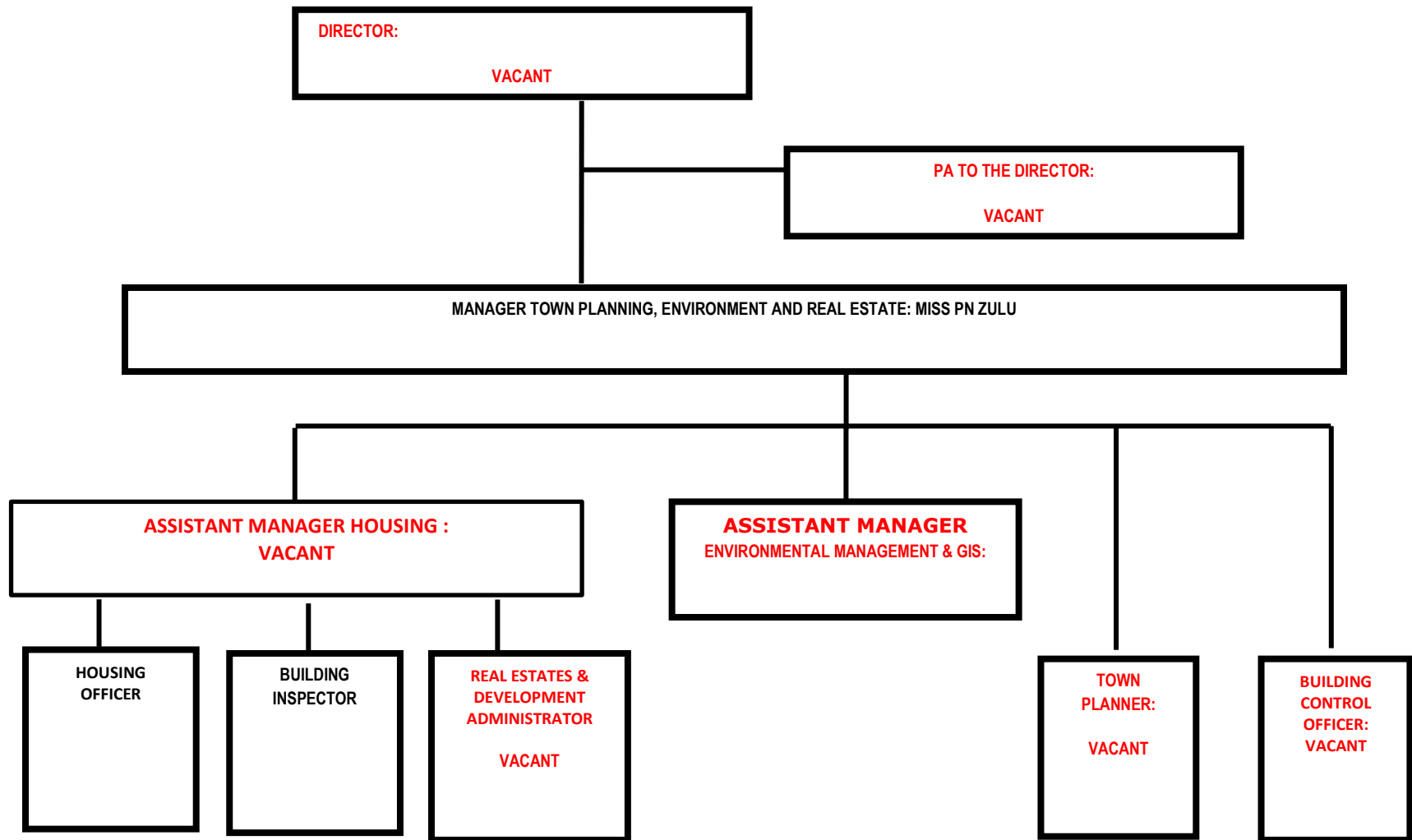
7. TECHNICAL SERVICES



8. FINAANCE DEPARTMENT



9. PLANNING DEPARTMENT







10. SWOT ANALYSIS MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Municipal Transformation and Institutional Development	
<b>Strengths</b> <ul style="list-style-type: none"> <li>• All HR policies are in place</li> <li>• Workplace skills plan in place</li> <li>• ICT strategy and ICT policy framework in place</li> <li>• Existence of local labor forum</li> </ul>	<b>Weaknesses</b> <ul style="list-style-type: none"> <li>• Vacancy in strategic positions and some managers are new in their positions</li> <li>• Instability of organizational structure and lack of uniformity in naming of positions.</li> <li>• Lack of procedure manuals in key functional areas.</li> <li>• Absence of employee assistance programme (EAP)</li> <li>• Limited office space</li> <li>• Poor network infrastructure</li> <li>• Lack of procedure manuals in critical operational areas</li> <li>• Lack of alignment between skills plan and strategic objectives (MEC)</li> <li>• HR policies referred to as HR strategies (MEC)</li> <li>• Lack of tools of trade for communication</li> </ul>
<b>Opportunities</b> <ul style="list-style-type: none"> <li>• Availability of support from sister departments and other stakeholders e.g. LGSETA, SALGA, department of labour, COGTA and etc.</li> <li>• Close proximity of TVET colleges.</li> <li>• Restructuring through organizational redesign</li> </ul>	<b>Threats</b> <ul style="list-style-type: none"> <li>• Delays in implementing job evaluation and task grading programme</li> </ul>

## C.4 BASIC SERVICE DELIVERY

### 1 WATER AND SANITATION

#### 1.1. WATER PROVISION

Water and Sanitation is provided to the Nongoma Local Municipality by the Zululand District Municipality as the area's Water Services Authority. Zululand District Municipality is also responsible for water quality testing. Nongoma Local Municipality also has a role in ensuring that the implementation of the WSDP is done by playing a facilitation role, by making sure that the Municipality is always represented on all engagements concerning water.

The following Table provides details regarding backlogs in water and sanitation in Nongoma LM. Majority of communities at

ward	No. of households	Ward	No. of households	Ward	No. of households	Ward	No. of households
1	1 191	6	539	11	354	16	2 244
2	96	7	168	12	142	17	114
3	451	8	360	13	592	18	247
4	1 079	9	2 596	14	266	19	176
5	48	10	403	15	464	20	456

Nongoma do not have access to clean water as a result they consume from rivers and springs. Water in many areas is not purified and this makes these areas prone to waterborne diseases such as cholera. The quality of water is generally poor and is not suitable for human consumption. Water from the

main pipeline supplies and from the boreholes is not always in working order. Water access remains the prevalent obstacle to efficient service delivery this is mostly due to the fact that majority of areas of Nongoma are affected by drought and also the spatial setting of Nongoma.

In 2012, the Zululand District Municipality (ZDM) IDP estimated that 62.83% of households (21 398) in the municipality were below the basic level of water services. Currently water is supplied to the town of Nongoma from the Vuna Water Treatment Works. The Vuna Dam supplies raw water to the treatment plant but the dam is severely silted up and it is estimated to have lost 75% of its storage capacity. Bulk raw water supply is thus very vulnerable to the seasonal rainfall and on-going high maintenance and repair costs to the plant and the bulk and reticulation network.

According to Census 2011, Nongoma Local Municipality has 35% households which have no access to various sources of water; 9% wof households which have access to water from boreholes; 16% of households who have access to water from water scheme; 1% from rain water tank; 4% from spring water; 7% from dams and pools; 23% from rivers and streams, 2% from water tanker; 1% from water vendor and 2% from other.

21	422
<b>TOTAL</b>	<b>12 416</b>

Table: Access to Water Ward

According to Census 2011, an estimated **12 416** of households have access to water within a 200m radius in Nongoma Local Municipality. The above table clearly indicates how access to water is distributed across all 21 wards, however wards 1, 4, 9 and 16 experience the highest number of households which have access to water services.

The table below illustrates households at a ward level who have access to water. According to Census 2011, there is a total of 15 508 households that are below the basic level of water services in Nongoma Local Municipality.

The table below illustrates households at a ward level who have **no access** to water service.

Table: Water services backlog

Ward	No. of households	Ward	No. of households	Ward	No. of households	Ward	No. of households
<b>1</b>	452	<b>6</b>	706	<b>11</b>	913	<b>16</b>	935
<b>2</b>	1418	<b>7</b>	1383	<b>12</b>	992	<b>17</b>	1152
<b>3</b>	1183	<b>8</b>	913	<b>13</b>	426	<b>18</b>	1324
<b>4</b>	927	<b>9</b>	190	<b>14</b>	1135	<b>19</b>	2
<b>5</b>	1522	<b>10</b>	898	<b>15</b>	677	<b>20</b>	667
<b>21</b>			693				
<b>TOTAL</b>			<b>15 508</b>				

Source: StatsSA; Census 2011

## 1.2. WATER BACKLOGS

However, the municipality has experienced a decline on households with access to clean and hygienic water. Figures provided by Census indicate that piped water inside dwelling has improved from 2.6% to 5.6% between 2001 and 2011.

The Below **Table** indicates that there has been a huge decrease to access to water in Nongoma Local Municipality between which may be the evidence of Climate change which can be indicated by drought e.g. drying out of numerous dams, and rivers across Nongoma.

There is still a lot that needs to be done to reduce the water backlog. The below table indicates that there has been a huge decrease on access to water in Nongoma Local Municipality, between the 2011 Census count and the 2016 Community Survey which may be the evidence of Climate change which can be indicated by drought e.g. drying out of numerous dams, and rivers across Nongoma. The ZDM annually reviews its WSDP (Water Services Development Plan) and confirms backlogs as well the programme for the roll-out of water and sanitation investment/infrastructure. The Municipality as set a budget allocation for the development of the Operation and Maintenance Plan on the 2018/2019 financial year.

Table: Access to Piped Water

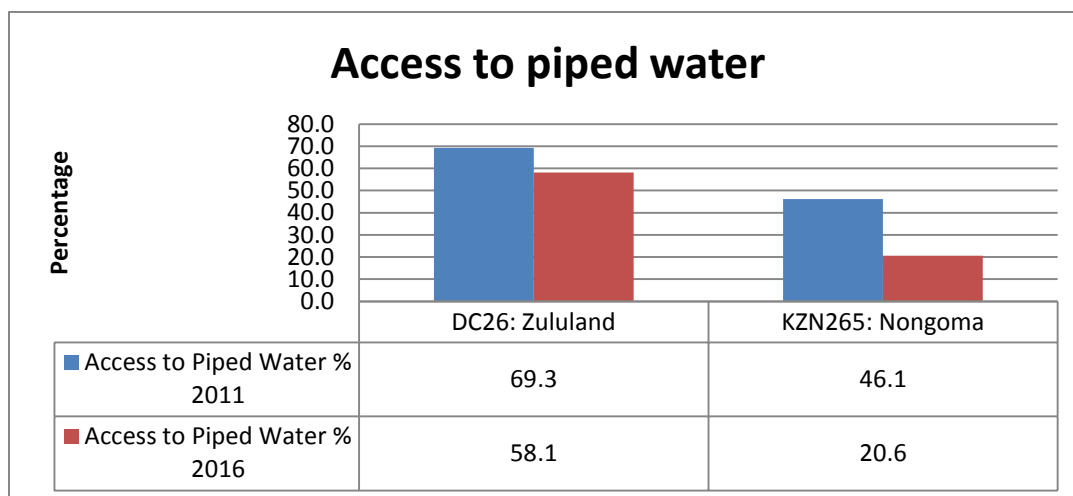
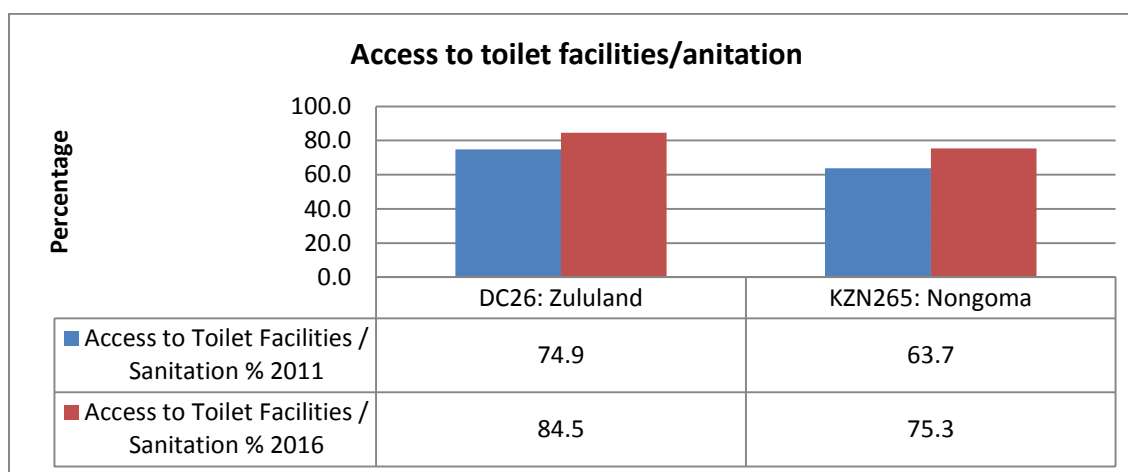


Table: Access to toilet facilities/Sanitation



#### MAP: SERVICES BACKLOG

## 2 SANITATION PROVISION

Water provision is a key development issue in the Zululand District Municipality. The Zululand District Municipality, in terms of the Water Services Act, is the Water Services Authority (WSA) in respect of its area of jurisdiction. A Water Services Plan has been developed and is reviewed on an annual basis. The RDP standard for water supply (and the ultimate goal for water provision) is 25l/person/day within 200m walking distance. However, a rudimentary water supply process is currently underway to expedite the supply of water to all by ensuring that every settlement has access to a minimum of 5 l/person/day within 800 m of the home.

Zululand District Municipality has adopted a Free Basic Water Services policy, as part of the WSDP, as follows:

All households will receive six kiloliters of potable water free of charge for domestic use.

Industrial, commercial and institutional consumers do not qualify for free basic services.

All water supplied from standpipes and rudimentary systems will be free.

The consumption in rural areas is steadily increasing. To measure consumption in unmetered zones, the municipality uses the water balance to determine consumption. Although the free basic water policy is implemented and no metering is intended in these zones immediately, the financial viability threshold (based on consumption and costs) will determine whether and when metering and/or billing may be introduced.

The Zululand District Water Services Plan gives a clear indication as to where and when water infrastructure will be provided in the District. It provides a clear indication of what amount of water capital infrastructure will be provided when and at what cost and during which year.

There are two main programmes that are utilized for the implementation of water and sanitation services. The Department of Water Affairs and Forestry provides funding for specifically water and sanitation infrastructure development. The Municipal Infrastructural Grant funds various infrastructure projects, not only limited to water and sanitation, but will exclusively be utilized by the ZDM for water and sanitation infrastructure provision during the next 5 years.

The Mandlakazi and Usuthu Regional Schemes provide water to the Nongoma LM. Each regional scheme footprint as a sustainable water source from where infrastructure is progressively being rolled out to all households within the supply area. The supply footprints have been identified such that water can be provided to all households within the area in a sustainable manner and at the lowest possible cost (R/kl).

Sanitation in the rural areas is being provided in the form of dry-pit VIP toilets and the strategy is to implement these simultaneously with the roll-out of water services. This ensures a more effective impact with health and hygiene awareness training.

The following should be noted:

- Rudimentary water supply provides 5l per capita per day within a distance of 800m.
- RDP water supply roll-out (Regional Water Supply). Provides for 25 Liters per capita per day within a distance of 200m.
- Rural Sanitation to the RDP standard of 1 dry-pit VIP per household.

The footprint of the Mandlakazi and Usuthu Regional Schemes in respect of Nongoma LM is provided in the inset herewith:

Sanitation in the rural areas is being provided in the form of dry-pit VIP toilets and the strategy is to implement these simultaneously with the roll-out of water services. The Zululand District Municipal IDP indicates that 62.21% (21 808) households don't have access to proper sanitation facilities. According to Census 2011, there is a total of 8 784 households that have access to proper sanitation facilities in Nongoma Local Municipality. The table above clearly shows the distribution of access to sanitation facilities across all 21 wards; however wards 9 and 10 experience the highest number of households who have access to sanitation facilities.

Ward	No. of households with access to sanitation	Ward	No. of households with access to sanitation	Ward	No. of households with access to sanitation	Ward	No. of households with access to sanitation
1	43	6	895	11	160	16	1557
2	465	7	235	12	159	17	319
3	145	8	876	13	145	18	249
4	482	9	1335	14	562	19	173
5	228	10	99	15	122	20	446

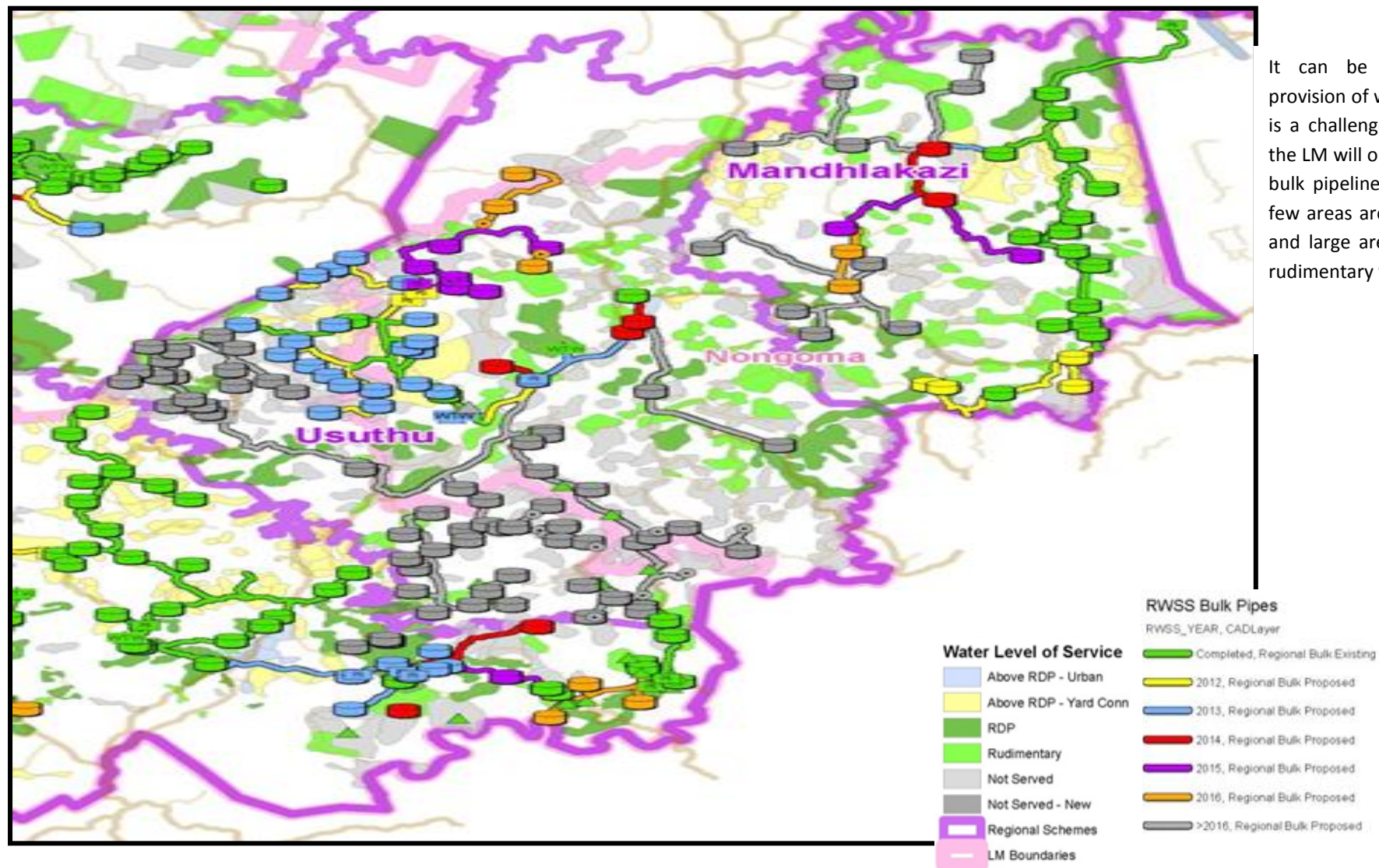
<b>21</b>	89
<b>TOTAL</b>	<b>8 784</b>

Table: Access to Sanitation Facilities

The footprint of the Mandlakazi and Usuthu Regional Schemes in respect of Nongoma LM is provided in the inset herewith:



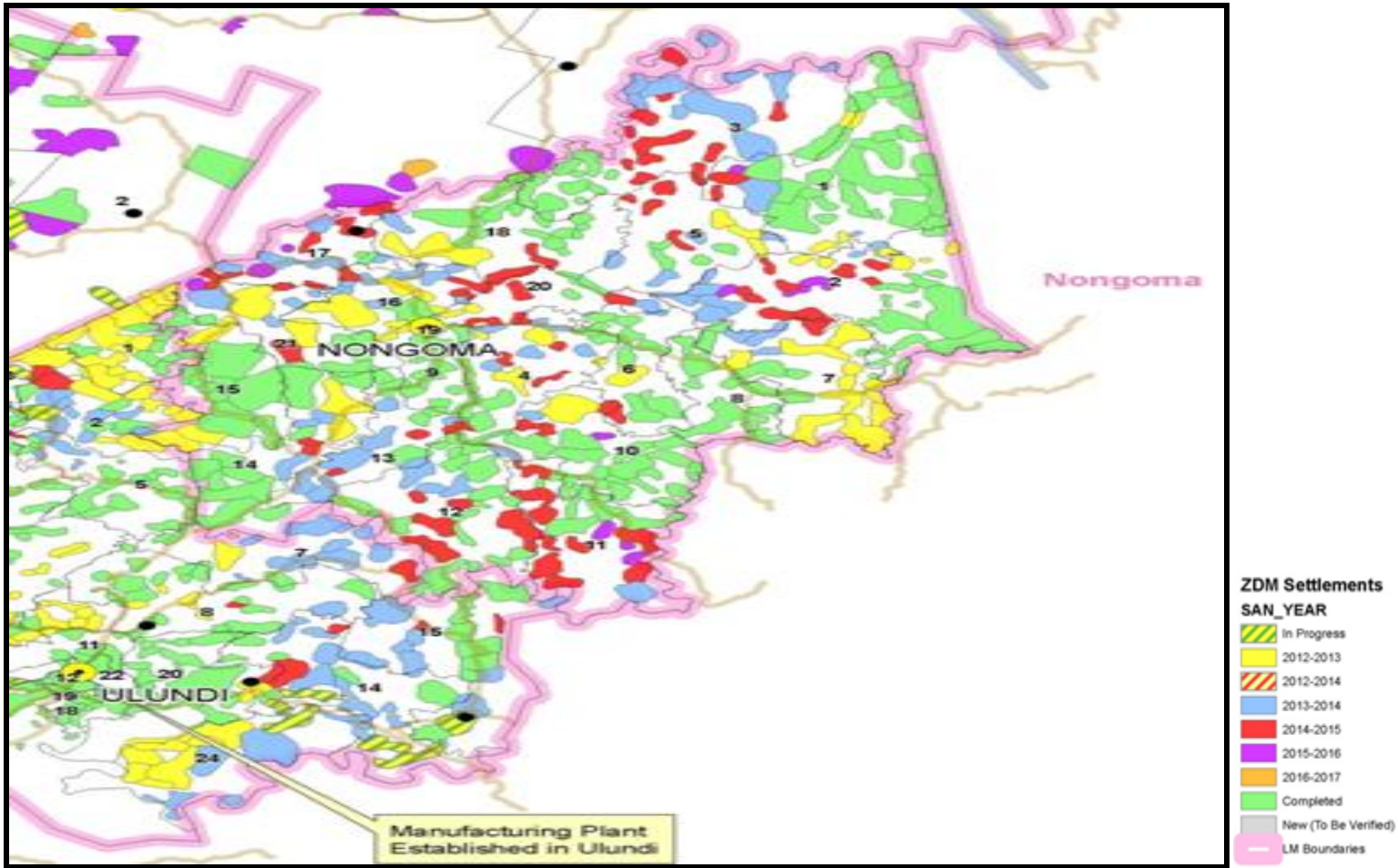
Map 10: RWSS in Nongoma



It can be noted that the provision of water to Nongoma is a challenge. Large parts of the LM will only be served with bulk pipelines post 2017, very few areas are above RDP level and large areas are reliant on rudimentary water supply.

Source: ZDM WSDP 2012 The above map inset provides details of the roll-out of sanitation projects in the Nongoma LM.

Map 11: Sanitation Roll-Out in Nongoma



Large parts of the LM have already been served with sanitation and a number of areas have projects in the pipeline.

Source: ZDM WSDP 2012

## 2.1. SOLID WASTE MANAGEMENT

The Constitution of South Africa, 1996 provides the foundation for environmental regulation and policy in South Africa. The right to environmental protection and to live in an environment that is not harmful to health or well-being is set out in the Bill of Rights (section 24 of Chapter 2). This fundamental right underpins environmental policy and law, in particular the framework environmental legislation established by the National Environmental Management Act, 1998 (Act No. 107 of 1998) (NEMA).

Nongoma Local municipality is responsible for refuse removal and conducts waste collection services to 1200 households considering that Nongoma is predominantly rural by nature, waste collection services are only provided for Urban (Nongoma town) and townships area. The Nongoma Local Municipality through Waste Management Section is collecting waste in all urban areas, including CBD. Some residents from the suburbs around town are appearing on the Municipal Billing system with the total of 590.

Two townships, White City and Dilini with the total of 195 and 415 respectively, are not on the billing system because of title deeds issues. Nongoma Local Municipality is servicing 1200 households in total, this include Suburbs, Nongoma Town, White City, Hospital and Dilini. Frequency Three (3) times a week, except White City where collection is two (2) times a week. The Municipality purchased refuse collector truck, which is now operational. In addition, tractors with tipper trailer augment this service at least three times a week. The refuse bins have been obtained for the CBD area during however they are not enough due to the amount of waste the is produces in the CBD.

### SOLID WASTE NEEDS AND PRIORITIES

The priorities in waste management are as follows:

- Replacement of existing ageing assets;
- Construction of a new landfill site;
- Increase waste collection points;
- Construction of a buy-back centre (recycling facility);

Nongoma Local Municipality is conducting waste collection service to Public and Private Institutions, Business premises, CBD, formal and two township areas. The service provided to at least three times a week.

**Recycling:** The municipality has appointed different companies to assist in sourcing funding for a Buyback Centre (Recycling initiative) Different cooperatives and a private company is currently conducting recycling activities;

**Awareness campaign:** A clean up and awareness campaign are continuously conducted to some of the communities and schools, this campaign is on-going until the communities understand the effects of poor waste management to their health and to the environment and there is also an annual Campaign that is conducted during the Worlds Environmental Day and this campaign is called Solid Waste, Environment and Tourism Campaign.

**Greening program:** To promote greening the municipality is planting indigenous plants to schools, communities and adopting open spaces. There municipality has two parks as part of promoting green environment. During the 2018/2019 the Municipality as set budget aside in orders to assist cooperatives in promoting Green Economy. Considering the possibility of creating employment opportunities through the recycling projects, it is a matter for strategic consideration to develop plans on collecting the refuse from



the household with an intention of recycling the waste thereby improving employment levels and also addressing the landfill space issues. This will in turn improve on the service delivery on waste disposal.

#### Waste collection



### 3 INTERGRATED WASTE MANAGEMENT PLAN

The municipality adopted an IWMP in 2016/2017 financial year. The following are the strategic goals of the municipality in addressing waste management issues.

The Integrated Waste management Plan address the particular context and challenges pertaining to waste management service delivery with the local municipality.

The strategic goals of the Nongoma IWMP are described below:

- Goal 1: Effective and efficient delivery of waste services provided throughout the municipality;
- Goal 2: Effective waste minimisation, re-use, recycling and recovery of waste;
- Goal 3: Education and awareness;
- Goal 4: Ensure safe and proper disposal of waste;
- Goal 5: Ensure sustainable financing for waste management services and
- Goal 6: Compliance and enforcement

Recommendations were made on the following:

Procedures to be followed for the development of new Waste Disposal site the current site is almost reaching its life span

## 4 ROADS

Transport infrastructure includes road, rail, and air. Transport infrastructure in the District has an urban bias, such that the urban areas are accessible whilst the rural areas face problems of inaccessibility and poor infrastructure maintenance

The Department of transport has injected funds to build and maintain access roads within the municipality and other major routes. Nongoma Local Municipality is currently depended on the Comprehensive Rural and Urban Road Master Plan and Maintenance Plan of Zululand District Municipality however; the municipality is to develop its own Integrated Transport Plan and the Operational and Maintenance Plan on the 2018/2019 financial year. There is a Shortage of access roads due to the spatial distribution of Nongoma. The Municipality has very poor road networks which results to the overall accessibility of the Nongoma Town and its linkages with the rest of the municipality areas, the entire district and the province. The drainage and storm water in Nongoma town needs maintenance, rehabilitation, and upgrading.

The ZDM has identified a number of roads of strategic importance to the overall development of the district three of them are located in the Nongoma LM, i.e.:

- Nongoma uPhongola link road: A section of this road between Nongoma and uPhongola needs to be upgraded to blacktop.
- Nongoma Vryheid link road: There is a portion of road between Nongoma and Vryheid, from Nongoma to Vryheid that need to be upgraded to blacktop standard.
- Ceza R66 road: A section of the road needs to be upgraded to blacktop.



*Soil turning at Buxeden Mission Road*

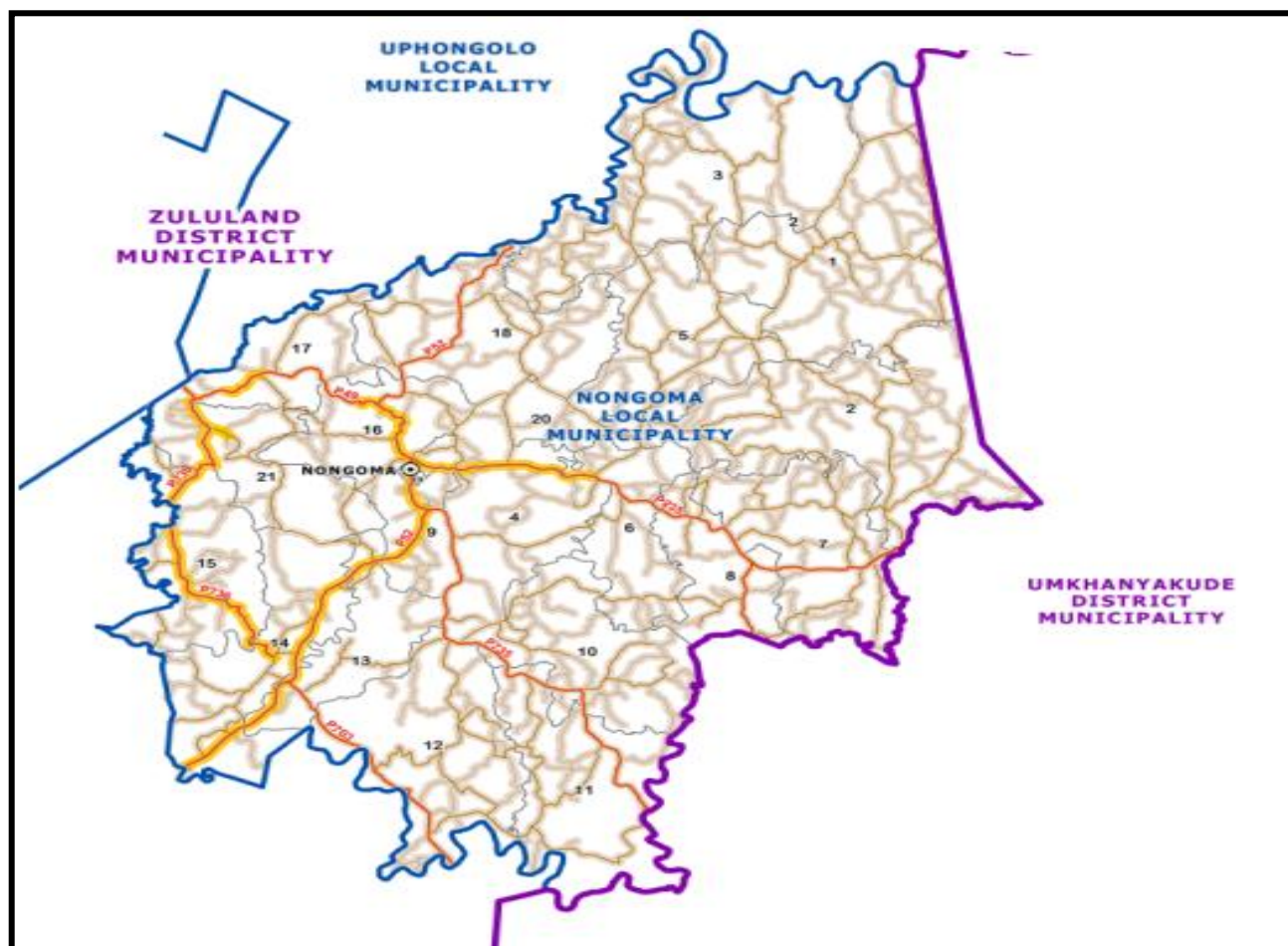
## 5 TAXI RANK

There are two formal taxi rank located in Nongoma Town and there is one informal bus rank. The main mode of transport used by the residents of Nongoma is public transport in the form of taxis, buses and bakkies although public transport in the form of buses is scarce due to the poor condition of roads within the Municipality, which isolates the population of Nongoma even further from economic opportunities. Most rivers have low-lying bridges or no bridges at all. This suggests that during the summer months there are many areas that become inaccessible.





Map 12: Road Infrastructure



From this inset it is very apparent that there are very few blacktop roads in the municipal area. Road access during wet weather is a serious challenge in the area.



## 6 ENERGY

### 6.1. ELECTRICITY PROVISION

Nongoma Local Municipality not the electricity / energy provider. However, it plays a facilitation role to ensure that Eskom smoothly provides the services to the communities. In the 2018/2019 financial year the municipality received R15 million from the department of energy for electrification of rural areas and connection to the electricity grid. The municipality is to develop an operations and maintenance plan for electricity especially operations that it has provided. The Municipality is to appoint a designated personnel that will be responsible for the facilitation of Electricity provision.

### 6.2. ENERGY SECTOR PLAN

The Municipality doesn't have an Energy Sector Plan however it is scheduled to be developed in the 2018/2019 financial year.

When the plan is developed it will serve as a means to communicate the priorities of the municipality and its people to Eskom:

- Provision of access to make job creation possible Universal access to electricity by 2021, will improve job creation possibilities. Access to electricity also gives Nongoma access to digital and communications world, which will assist the Municipality in improving both educational and job creation opportunities:
- Improve local economic development Upgrading of existing electricity in all areas;

ESKOM highlighted the following as the municipal electricity challenges:

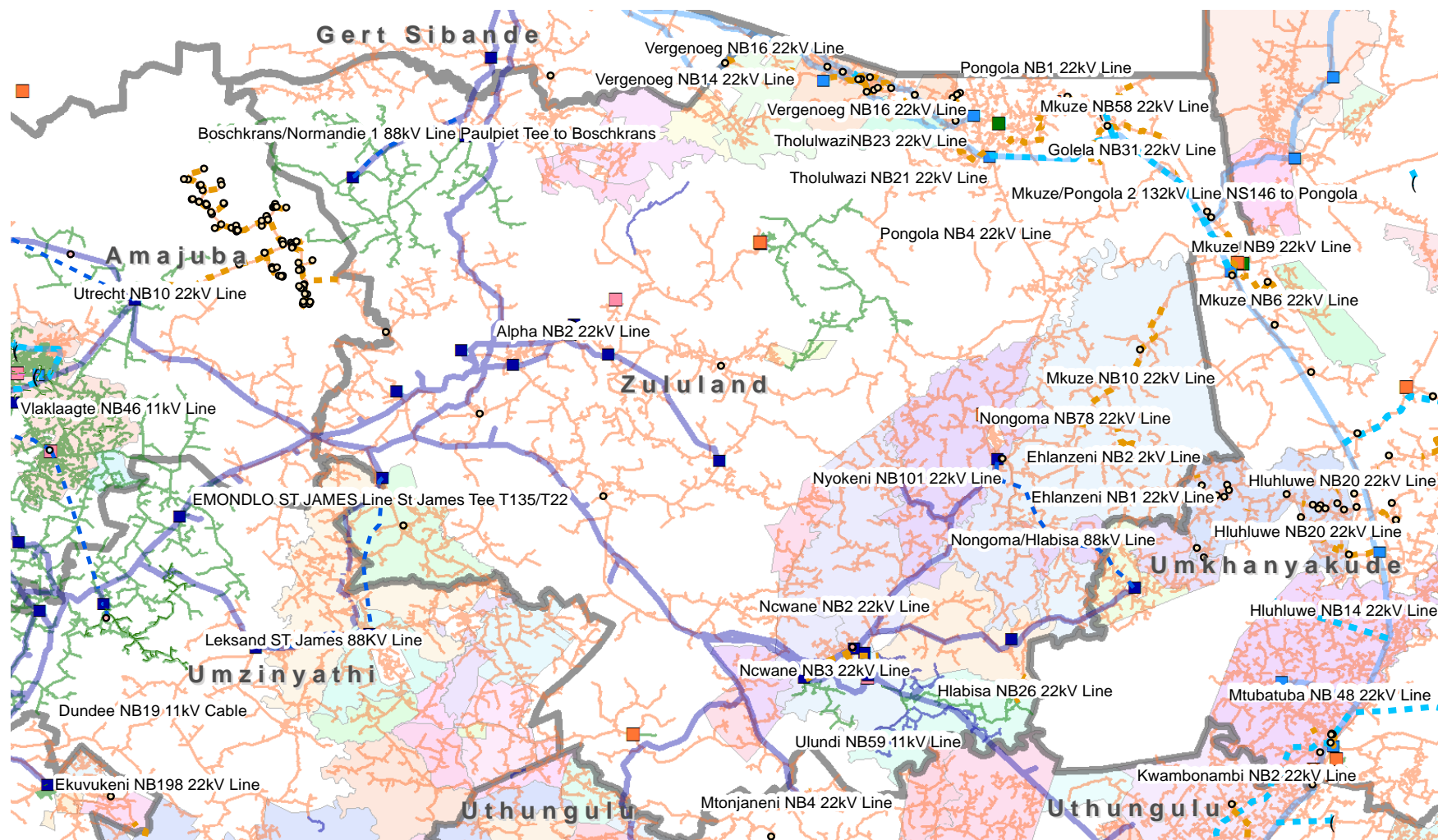
- Mobilising Resources;
- Integrating IDP with Eskom Plans;
- Lack of Sector Planning from Local Municipality;
- Government Special Programmes;
- Feedback to Local Municipality's DORA Section 23
- Updating of Indigent register

The ZDM is responsible for the preparation of an ESDP. The purpose of an ESDP is to formulate a rational basis for the extension of grid and non-grid electricity service supply to the population of the district within as short a time as possible, within both the national and provincial electrification guidelines and budget available. Currently the ESDP is being implemented in Nongoma through Integrated National Electrification Programme called schedule 6 (done by the municipality) and Schedule 7 (done through Eskom)

### 6.3. OPERATION MAKUKHANYE

The NONGOMA Municipality has adopted Operation Makukhanye as a strategy to accelerate the delivery of electricity services to our communities in pursuance of achieving universal electricity access before the end of the 2020/21 financial year in addition to realizing the other objectives of our IDP.

Map 13: ZULULAND DISTRICT INFRASTRUCTURE PLAN



Source: Eskom

## 7 ELECTRICITY BACKLOG

The municipality has significantly reduced electricity backlog in its area of jurisdiction. The households in Nongoma Local Municipality have experienced a substantial improvement in the use of electricity as the number of households having access to electricity increased from 31% in 2001 to 64.5% in 2011 and in 2016 it sits at 84.2 %

Table.1: : Electricity Usage

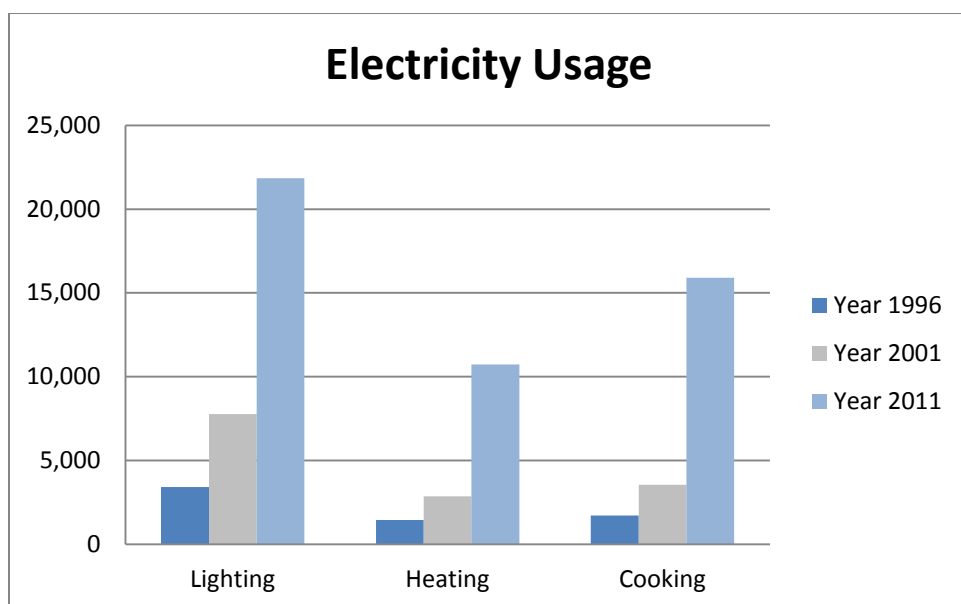
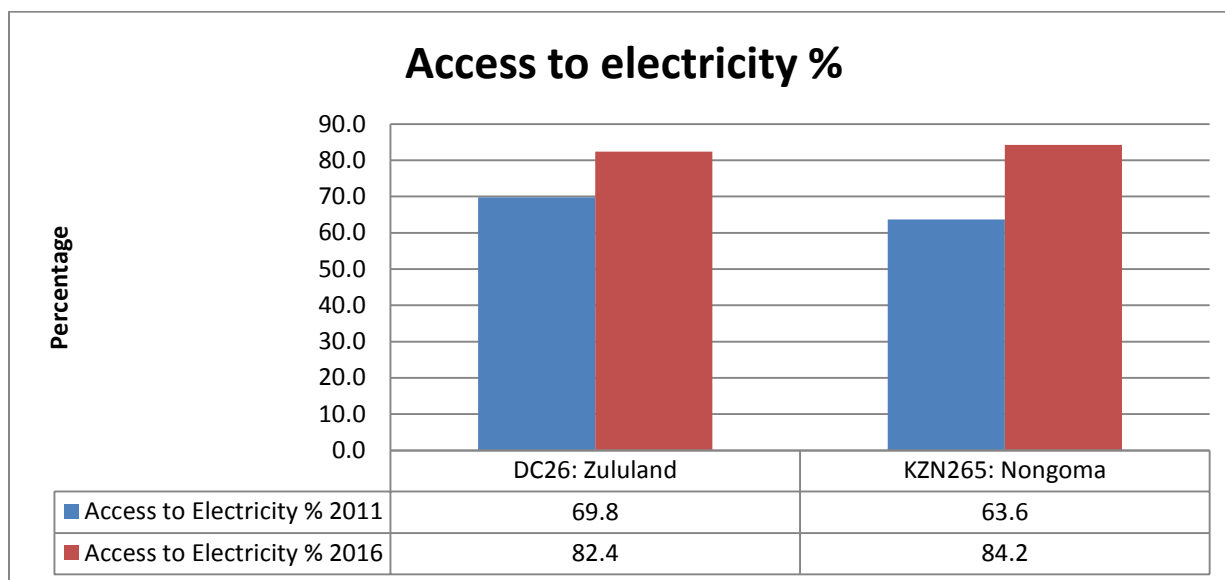


Table.2: : Access to Electricity %



The graphs makes a comparison of household have access to electricity in Nongoma and the district ,the graph shows stats in 2011 36.6% household have access to electricity and in 2016 the household have increased to 84.2 % which is an applaud able increase.

## 8 ACCESS TO COMMUNITY FACILITIES

The table that follows summarizes the status and priority needs of the community facilities in the municipal area:

PRIORITY	MAINTENANCE	ACTUAL NUMBER
COMMUNITY HALLS AND CRECHE	68	68
CRÈCHE	41	41
SPORT FIELDS	34	34
TAXI RANK	1	1

The Municipality is in the process of reestablishing its Pound Facility and with regards to Early Childhood Development Centres, the municipality has taken a model of constructing community halls that will include creches so that there will be proper facilities for Early Childhood Development. The Department of Social development Plays a significant role in running our Local creches withing Nongoma

## 9 CEMETERIES

Burial arrangements are closely bound with cultural and religious traditions. In most cases burial sites are needed in relatively close proximity to settlements. Accordingly to the Zululand Cemeteries Master Plan, approximately 700 ha of land will be required in the Zululand District Municipality by the year 2020 to accommodate approximately 800 000 cumulative deaths at that time. The Municipality is still seeking land for cemeteries.

The table below shows the breakdown of the land requirements per Municipality for cemetery requirements:

**Table 3: Estimated Cemetery Land Requirements (2020)**

Municipality	Projected Population	Cumulative Deaths up to 2020	Recommended Land Required (ha)
EDumbe (KZ 261)	67 583	52 723	46
UPongolo (KZ 262)	113 149	88 274	78
Abaqulusi (KZ 263)	230 191	179 558	156

Nongoma (KZ 265)	253 114	197 479	171
Ulundi (KZ 266)	366 677	286 044	249
<b>ZDM</b>	<b>1 030 714</b>	<b>804 078</b>	<b>700</b>

Source: Cemetery Master Plan

The Districts Cemetery Plan provides the following information:

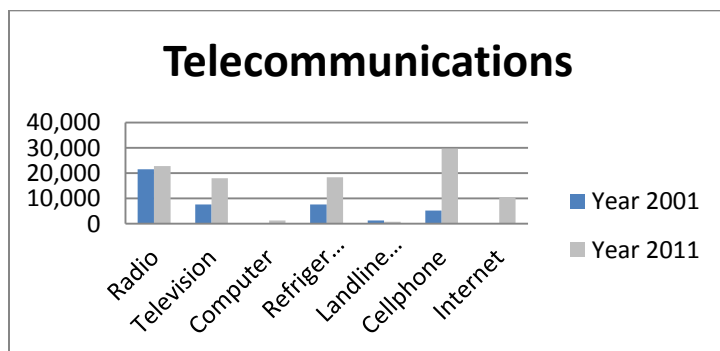
In the urban centres, cemeteries are provided by the Municipalities, who provide gravesites at specified tariffs and keep records of burials. Cemeteries are provided and maintained by some religious congregations like the Anglican Church, Catholic Church and Lutheran Church. Where land is set aside for cemeteries on tribal land, the cost of burial sites are included in the general fees payable to the tribal authority. In selected rural areas with a low population density, burials are allowed near family homesteads. On some commercial farms, burial sites are provided for staff, but these provisions are now resisted by farmers as a result of the promulgation of the Extension of Security of Tenure Act. Because of the low demand for cremations, there are at present no crematoria in the Zululand District. The nearest crematoria are situated in Newcastle and Eshowe.

## 10 TELECOMMUNICATIONS

Whilst **communications** are in most cases not considered as part of the primary bundle of development services; in most rural areas it is argued that they still provide the ever required access to information, employment opportunities, and education and health facilities. These aspects have an immense role to play in the productivity and social networks, which in turn influence the ability of individuals and households to participate productively in the economic sphere.

The following information has been extracted from the 2011 census results in respect of Telecommunications in the Nongoma Municipality.

**Figure 4: Telecommunications**



Source: 2011 Census

**Table 4: Telecommunications in Nongoma**

	Year	
	2001	2011
<b>Radio</b>	21 582	22 745
<b>Television</b>	7 621	17 942
<b>Computer</b>	153	1 371
<b>Refrigerator</b>	7 660	18 308
<b>Landline/ telephone</b>	1 335	830
<b>Cellphone</b>	5 176	29 591
<b>Internet</b>	0	10 593

Source: 2011 Census

There has been an improvement in the access to all surveys telecommunication media in the Nongoma Municipality between the 2001 and 2011 census years. A very significant increase is noted in the cellphone and internet accessibility.

## 11 SWOT BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
<b>Strengths</b> <ul style="list-style-type: none"> <li>• Availability of Road Master Plan with priority projects</li> <li>• Ability to acquire new plant from our own revenue (tractors)</li> <li>• IWMP draft is in place</li> </ul>	<b>Weaknesses</b> <ul style="list-style-type: none"> <li>• Lack of tools of trade (i.e. There is only one grader that is over-utilized and no fleet for other operations)</li> <li>• Inability to use current consultants for engineering issues in town, only focused on MIG</li> <li>• Failure to prioritize projects based on the SDF and other plans like road master plan</li> <li>• Lack of comprehensive maintenance plan and dedicated budget for halls, stadiums and other municipal infrastructure</li> <li>• Lack of updated baseline information on the access to water and sanitation (MEC)</li> <li>• Lack of mapping for infrastructure (MEC)</li> </ul>
<b>Opportunities</b> <ul style="list-style-type: none"> <li>• Availability of MIG, and other grants through submission of business plans</li> </ul>	<b>Threats</b> <ul style="list-style-type: none"> <li>• Current drought and water shortage</li> </ul>

## HUMAN SETTLEMENT/HOUSING CHAPTER

The Constitution of the Republic of South Africa (Act 108 of 1996) is the supreme law of the country. The sections of the Constitution that are relevant with respect to human settlements are the following:

- *Sections 26, 27 and 29 of Chapter 2 - Bill of Rights – states that, “everyone has the right to access to adequate housing, health care services, social security and education.”*
- *Schedules 4 and 5 states that, “the Province has legislative competence in regard to (inter alia): Environment; Urban and Rural development; Welfare; Housing, Health Services; Regional planning and development; (concurrent competence with national) and Provincial planning and Provincial Roads and Traffic (exclusive competence).”*

Section 9(1)(a)(i) and (f) of the Housing Act 107 of 1997 identifies the primary role of the municipality as taking all reasonable and necessary steps, within the framework of national and provincial legislation and policy, to ensure that the inhabitants within its area of jurisdiction have access to adequate housing on a progressive basis; and to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction. The Housing Chapter/Sector Plan is a five (5) year housing plan undertaken by the municipality and incorporated into the Municipal IDP with the aim of fulfilling the abovementioned role assigned to the municipality in terms of the Housing Act 107 of 1997 read with the National Housing Code. The Housing Chapter/Sector Plan is reviewed annually as part of the annual review of the IDP.

The Nongoma Municipality developed a comprehensive Housing Chapter/Sector Plan that will be adopted by Council in May 2016. The Housing Chapter is a summarised version of the comprehensive Housing Chapter/Sector Plan and focuses on certain key areas for the purpose of the IDP (i.e. analysis of housing demand, strategy for the supply of housing demand, set of designed and prioritised housing projects integration of housing strategies and projects with other sectors). For more detailed information reference should be made to the Municipal Housing Sector Plan.

The Municipality has and will continue take into consideration the objectives of the Comprehensive Plan for the Development of Sustainable Human Settlements (August 2004) and the Guidelines for the Implementation of Labour-Intensive Infrastructure Projects under the Expanded Public Works Programme (EPWP) in all its human settlements projects.

### 1 NATIONAL PRIORITIES

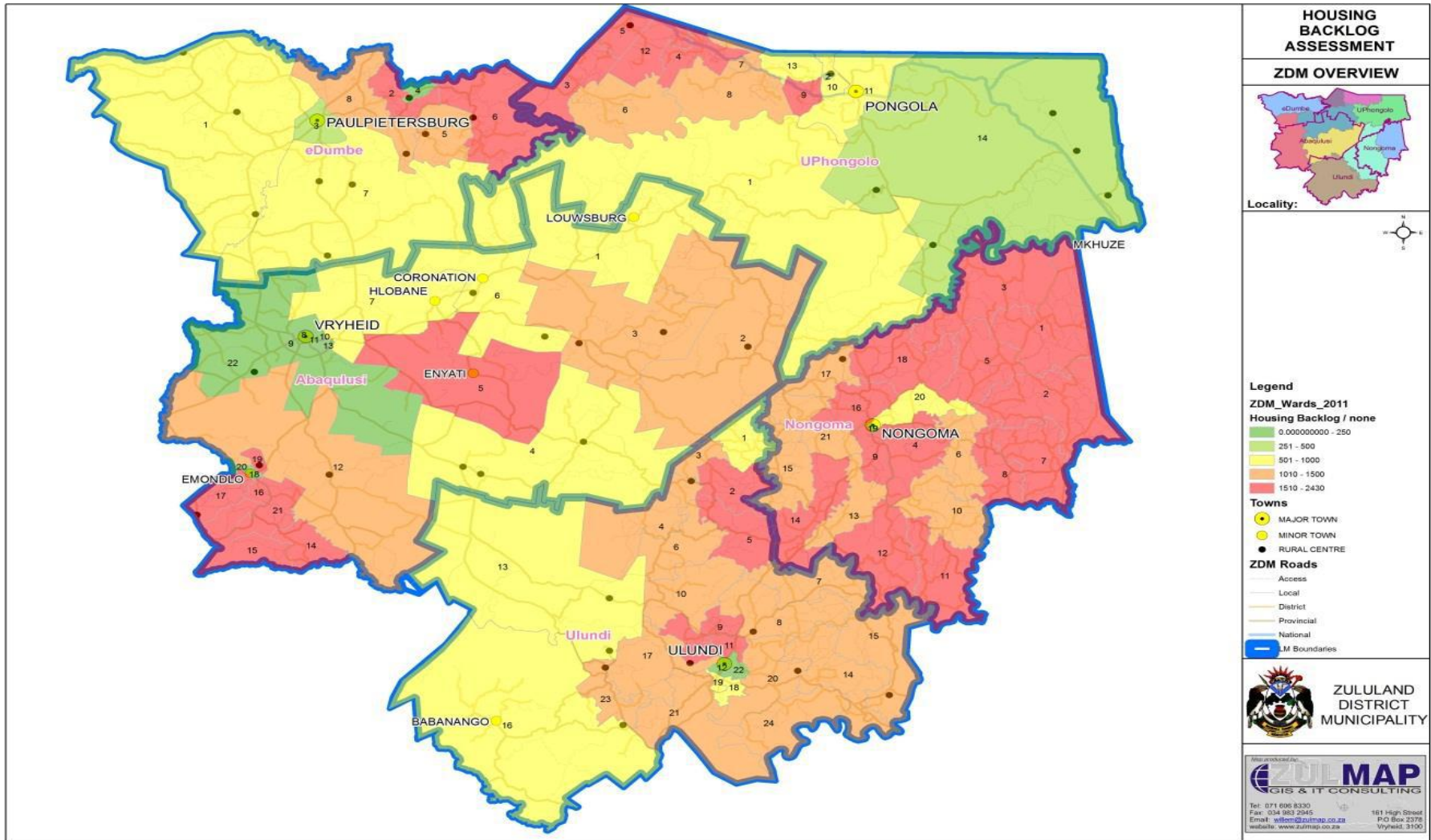
The 2014/15 – 2018/19 Medium Term Strategic Framework focuses on reforms aimed at achieving the following:

- Ensuring that poor households have adequate housing in better living environments;
- Delivering settlements that are spatially, socially and economically integrated;
- Supporting the development of a functionally and equitable residential property market; and
- Improving institutional capacity and coordination for better spatial targeting.
- Qualitative targets to be achieved through policy reforms
- Quantitative targets to be achieved through the HSDG

The municipality is classified as a Housing Developer in order to execute all required duties and update Housing Sector Plan is required as per legislative requirement however to capacity and budget constraints, there is an outdated Housing Sector Plan dated 2015/2016; however there is a budgeted for the 2018/19 Financial Year. The current outdated HSP is not aligned to KNZ Human Settlements Spatial master plan, but we will consider this in the next updated of HSP in 2018/19 financial year.



Map 14: Housing backlog Assessment



## 2 HOUSING BACKLOG/DEMAND

The Nongoma IDP (2018–2019) notes that the Housing demand within the municipal area is still very high, with 34% of residents living in semi-permanent dwellings (mud houses) or unsafe brick houses that need to be replaced. While Nongoma municipal council in partnership with the Department of Human Settlements are dedicated to addressing the housing backlogs, the settlement patterns within the municipality pose a challenge.

The municipality also faces a challenge of not having municipal initiated rental housing stock. Therefore; the municipality needs to consider the establishment of a Social Housing Programme, which is intended to be an institutional mechanism for rental housing as a public asset for the benefit of various income groups which promotes social integration. The DHS defines Social Housing as:

“A rental or co-operative housing option for low income persons at a level of scale and built form which requires institutionalized management and which is provided by accredited social housing institutions or in accredited social housing projects in designated restructuring zones”

It is noted that the private sector also has a role to play in driving the delivery of housing in particular where this relates to the provision of GAP Housing. GAP Housing is intended to bridge the gap in housing delivery for those households which do not qualify for low cost housing, social housing and bank bonded housing due to their income.

The following table indicates the estimated service backlog and housing against the number of households per ward within the Nongoma municipal area:

**Table: Housing Backlog against households by ward ( Source: STATSSA)**

NO.	NO. OF HOUSEHOLDS	HOUSING BACKLOG
1	1 708	1 116
2	1 634	1 128
3	1 773	1 036
4	2 175	677
5	1 610	461
6	1 340	173
7	1 688	960
8	1 572	310
9	2 932	707
10	1 503	836
11	1 621	908
12	1 649	1 120
13	1 055	682
14	1 844	1 031
15	1 278	782
16	3 270	636
17	1 420	427
18	1 725	417
19	178	39
20	1 159	204

<b>21</b>	<b>1 207</b>	<b>690</b>
<b>TOTAL</b>	<b>34 341</b>	<b>13 340</b>

According to Census 2011, the housing need in Nongoma Municipality is estimated to be **13 340**. However this backlog may include beneficiaries earmarked for housing in the current housing projects being implemented throughout the municipality area. The above table clearly indicates that the housing backlog is evenly distributed across the 21 wards. However, wards 1; 2; 3; 12; and 14 are experiencing the highest number of housing backlog.

### 3 PLANNING STAGE PROJECTS

The following tables depict planned housing.

Figure 1: Housing Backlog in planning phase waiting for budget

	<b>PROJECT NAME</b>	<b>WARD NO.</b>	<b>Units</b>	<b>IMPLEMENTING AGENT</b>
<b>1.</b>	<b>Mpunzana Project</b>	<b>21</b>	<b>1800</b>	<b>Chushisanani Mnzansi Constr.</b>
<b>2.</b>	<b>Khokhwaneni Project</b>	<b>04</b>	<b>2000</b>	<b>Isundu Trading</b>
<b>3.</b>	<b>Matheni A Project</b>	<b>12</b>	<b>2000</b>	<b>Simsi Group (Pty) LTD</b>
<b>4.</b>	<b>Mandlakazi B Project</b>	<b>02,03,05,07</b>	<b>2000</b>	<b>Mandlethu Projects</b>
<b>5.</b>	<b>Osuthu A Project</b>	<b>09,14,20</b>	<b>2000</b>	<b>GK Rainbow Construction</b>
<b>6.</b>	<b>Mandlakazi A Project</b>	<b>06,08</b>	<b>2000</b>	<b>Qhawe Lama Qhawe Business</b>
<b>7.</b>	<b>Mhambuma Project</b>	<b>15</b>	<b>1000</b>	<b>Sihamba Sodwa Construction</b>
<b>8.</b>	<b>Bhuqwini Project</b>	<b>17</b>	<b>1200</b>	<b>Dezzo Holdings</b>

Source: Nongoma

Figure 2: Pipeline Projects

### 4 PIPELINE PROJECTS FOR PLANNING PHASE

The following table indicates the projects that are below are waiting for the budget for start with the planning phase.

<b>No:</b>	<b>Projects Name</b>	<b>Implementing Agents</b>	<b>Units Appointed</b>	<b>Ward</b>
<b>1.</b>	<b>Ndongande Project</b>	<b>Tugelagic Consulting cc</b>	<b>2000</b>	<b>07</b>
<b>2.</b>	<b>Nqokotho Project</b>	<b>Metro Projects</b>	<b>2100</b>	<b>16</b>
<b>3.</b>	<b>Makhalaneni Project</b>	<b>GK Rainbow Construction</b>	<b>2000</b>	<b>02</b>
<b>4.</b>	<b>Sigodiphola Project</b>	<b>Go-Big Construction and Projects</b>	<b>2000</b>	<b>20</b>
<b>5.</b>	<b>Maduma Project</b>	<b>Metro Projects</b>	<b>1000</b>	<b>18</b>

**5 PROJECTS THAT ARE CURRENTLY ON CONSTRUCTION ON CONSTRUCTION**

The following table indicates the projects that are below have finalized the planning phase they are waiting for budget from the Department of Human Settlements. The Department of Human Settlement has committed a funding of R122 279 000 for approximately 940 units for 2018/2019 Financial year.

	PROJECT NAME	WARD NO.	UNITS	IMPLEMENTING AGENT	CONTRACT PERIOD
	Osuthu B Project Phase 1	16,17 & 18	650	CHS Developments	14 Months (From 01 July 2016 To 30 September 2017) {Done}
1.	Osuthu B Project Phase 2	16,17 & 18	650	CHS Developments	20 Months (From April 2018 To December 2019)
2.	Matheni B Project	10 & 13	600	Mkhombe Developments Pty Ltd.	16 Months (From 01 July 2016 To 30 November 2017)
3.	Nkukhwini Project	01	650	Mfumbathi Projects (Pty) LTD	24 Months (From 01 July 2016 To 30 June 2018) EOT Aproved
4.	Nkunzana Project	18	600	Zamokuhle Dev. Consultants cc	24 Months (From 17 June 2016 To 17 June 2018)
5.	Vuna Project	14	600	Makhayo Construction & Suppl.	24 Months (From 01 Nov. 2016 To 30 November 2018)
6.	Kombuzi Projects	03	500	Fezeka Business Services cc	18 Months (From 01 March 2017 To 30 August 2018)
7.	Zidwadweni Project	05	600	Go-Big Construction & Projects	18 Months (From 01 October 2017 To 30 April 2019)
8.	Siyazama Project	15	500	Simsi Group (Pty) LTD	16 Months (From May 2018 To September 2019)

**6 MECHANISM FOR COORDINATION OF HOUSING PROJECTS**

The municipality has worked closely with the necessary stakeholders in the housing projects. The municipality has continuously engaged some of the following stakeholders during the planning and implementation of housing projects:

Department of Human Settlement;  
 Eskom;  
 Tribal Authorities;  
 Department of Transport;  
 NHBRC  
 COGTO

## LOCAL ECONOMIC DEVELOPMENT & SOCIAL DEVELOPMENT ANALYSIS

### 1 INTRODUCTION AND BACKGROUND

Nongoma municipality has made important policy steps to address poverty and unemployment within its boundaries. Some of the gains include formulations and subsequent reviews of policies such as the Integrated Development Plan, the Local Economic Development strategy (2017), the tourism strategy (2017), Informal Economy as well as the Small and Medium Enterprises Strategy (2017) all these strategies were done inhouse and with the review the Department of Economic Development is assisting the Municipality with the review. All the aforementioned policies point to the need for innovative and aggressive interventions which prioritize job creation and therefore economic development in Nongoma. On job creation and poverty alleviation, the Municipality has especially been guided by Local Economic Development strategies from 2003 (when the first Zululand district LED strategy was formulated) through the Nongoma LED strategy and into the current 2017 Nongoma LED strategy.

Socio-economic dynamics have continued to change under the influence of these policies as well as shifting local, regional and national dynamics. Some examples of changing local currents include the decline of Nongoma population between 1996 and 2011. The number of households headed by women has also increased significantly between 1996 and 2011, which suggests an outward migration of Nongoma's male population.

The changing dynamics in Nongoma municipality require constant review of policy frameworks, if these policies are to remain relevant to the always emerging economic challenges and opportunities.

### 2 LOCAL ECONOMIC DEVELOPMENT

Local Economic Development is defined as an ongoing process by which stakeholders and institutions from all spheres of society, the public and private sector as well as the civil society, work jointly to create a unique advantage for the locality and its firms, tackle market failures, remove bureaucratic obstacles for the local businesses and strengthen the competitiveness of local firms.

### 3 LOCAL ECONOMIC DEVELOPMENT STRATEGY

The Nongoma Local Municipality prepared the LED Strategy inhouse. The Department of Economic Development is assisting the Municipality with the review in order to address some of the things that were raised in the 2017/2018 MEC letter, further more budget has been set aside for the developmet of the Investment Strategy. The LED strategy was completed, approved and adopted by the Council.

#### 4 STAKEHOLDER PARTICIPATION

The economy of the uMzinkhulu relies heavily on the investors, government departments as facilitators that create conducive investment environment, NGO's, the community and other parties. The role players are critical and their input during the development of this strategy was critical. Stakeholder identification and consultation was carried out throughout the Municipality and this was an on-going process. A number of the stakeholders were identified and some of them were interviewed and contacted either telephonically or during the formal/informal meetings. The inputs of all stakeholders were factored in the strategy.

The following were some of the stakeholders that were engaged in the review process:

- 1) Formal Business Representatives;
- 2) SMMEs & Informal Sector Representatives;
- 3) Farmers Associations;
- 4) Tourism Sector Players;

#### 5 REGULATORY ENVIROMENT

The Municipality is in the process of demarcating space for street vendors to trade at. Business permits for informal traders and Business liceinces for formal businesses are issued by the Municipality. The Municipality has a database for SMMEs and Cooperatives, which is cascaded to ward level so that all traders can benefit equally, which is part of the "Mazidle eKhaya Campaign " which seek to give traders that have an opportunity to give out they services and equally benefit regardless of they spatial location.

#### 6 ECONOMIC PROFILE

Nongoma's economy is more dominated by community services and to a large extent by the tertiary sector, with Transport and Communication; and Wholesale and Retail Trade being particularly prominent in contributing nearly 35% of municipal GVA. The community service contributes about 34% to GVA. Compared to the other local municipalities in the district, Nongoma has a very low value primary sector, contributing only about 12% to municipal GVA. This may be due to a lack of natural resources and arable land or the mismanagement of these resources.

**Table 1: Sector Share of GVA, Nongoma, 2006-2015**

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Agriculture	3.5%	3.5%	4.2%	3.9%	3.9%	4.2%	4.2%	4.3%	4.6%	4.4%
Mining	6.5%	6.3%	6.4%	6.3%	6.5%	6.1%	6.3%	6.4%	6.9%	7.0%

Manufacturing	3.5%	3.6%	3.7%	3.2%	3.3%	3.4%	3.4%	3.4%	3.3%	3.3%
Electricity	10.4%	10.8%	10.6%	10.4%	10.6%	10.9%	10.7%	10.5%	10.1%	10.1%
Construction	4.5%	4.7%	4.7%	4.8%	4.8%	4.5%	4.4%	4.5%	4.5%	4.5%
Trade	12.2%	11.7%	11.5%	12.1%	12.3%	12.2%	12.2%	12.1%	12.2%	12.3%
Transport	4.1%	4.4%	4.5%	4.4%	4.3%	4.2%	4.2%	4.3%	4.4%	4.4%
Finance	14.1%	13.9%	13.6%	13.9%	13.9%	14.2%	14.2%	14.3%	13.9%	13.8%
Community services	33.9%	33.9%	34.3%	34.2%	33.6%	33.9%	33.8%	33.8%	33.8%	33.8%

Source: Global Insight, 2017

Economic growth in the municipality was weak in 2015 with all the sectors growing by less than 2%. As has been noted, agriculture sector was negative in 2015 across all municipalities due to draught. It is however, important to note that the sector contributes the least to the municipal GVA and therefore the negative growth rate was minimal to the total GVA in 2015. This perhaps suggests that the agricultural potential of the municipality is not fully reflected in its share of economic output, and has significant scope for growth. Nongoma is one of the faster growing municipalities and has also experienced high growth rates in the finance, trade and electricity.

**Table 2: Sector GVA Growth, Nongoma, 2006-2015**

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Agriculture	0.6%	5.8%	24.7%	-8.8%	-0.1%	6.9%	1.8%	5.9%	12.2%	-5.3%
Mining	-3.4%	1.5%	4.6%	-3.5%	3.8%	-6.5%	4.3%	5.1%	13.5%	1.2%
Manufacturing	9.2%	7.4%	6.1%	-14.3%	3.7%	1.0%	1.1%	2.8%	4.0%	-1.7%
Electricity	8.4%	8.6%	2.3%	-3.2%	2.0%	1.2%	-0.4%	1.5%	1.7%	-0.2%
Construction	8.3%	9.2%	3.6%	2.3%	-1.1%	-6.2%	-1.1%	4.4%	6.7%	0.2%
Trade	5.3%	-0.1%	2.2%	3.9%	1.8%	-1.9%	1.2%	2.5%	6.5%	0.9%
Transport	2.0%	10.8%	6.9%	-3.1%	-3.2%	-2.3%	1.5%	4.3%	7.8%	1.6%
Finance	2.3%	2.8%	2.0%	0.4%	0.5%	1.2%	1.5%	3.6%	2.5%	-0.3%
Community services	3.5%	4.7%	5.5%	-2.0%	-1.4%	-0.4%	1.2%	3.1%	5.6%	0.0%
Total Industries	3.8%	4.6%	4.8%	-1.8%	0.2%	-0.6%	1.2%	3.3%	5.7%	-0.1%

Source: Global Insight, 2017

## 7.2. LABOUR STATISTICS

**Table 3: Number of employed people, Local Municipality, 2006 – 2015**

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Zululand	89 344	93 893	98 180	94 708	88 537	86 702	87 448	89 916	96 186	101 191
eDumbe	11 041	11 395	11 755	11 211	10 416	10 164	10 170	10 225	10 838	11 478
uPhongolo	11 341	11 753	12 140	11 669	10 926	10 709	10 608	10 937	11 660	12 353
AbaQulusi	35 999	37 730	39 489	38 236	35 899	35 304	35 774	36 713	39 300	41 309
Nongoma	11 635	12 720	13 721	13 518	12 819	12 729	12 803	13 322	14 362	15 068
Ulundi	19 328	20 295	21 075	20 073	18 476	17 797	18 092	18 719	20 027	20 983

Source: Global Insight, 2017

Employment in the district grew by just 11 847 between 2006 and 2015. This is insufficient in the light of population growth of over 41 000 in the same period and in the context of very high unemployment rates. The low total employment growth is partly a result of declining employment in eDumbe, uPhongolo and Ulundi.



Encouragingly Nongoma, as the two worst performing municipalities with regard to labour statistics have experienced the highest levels of employment growth over this period.

**Table 4: Employment by sector, Zululand, 2006 - 2015**

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Agriculture	12 983	11 806	9 796	7 606	6 042	5 329	5 004	5 083	5 575	6 465
Mining	1 735	1 479	1 322	1 111	907	848	1 032	1 202	1 314	1 286
Manufacturing	5 943	6 584	7 179	7 245	7 182	7 346	7 159	7 223	7 683	7 669
Electricity	272	266	278	299	317	338	373	454	547	613
Construction	5 380	6 272	7 408	7 639	7 546	7 574	7 299	7 409	8 248	9 223
Trade	18 573	19 756	20 702	19 787	18 779	18 746	18 727	18 898	20 070	21 202
Transport	4 791	5 119	5 685	5 678	5 377	5 339	5 585	5 778	5 936	6 023
Finance	8 025	9 512	10 919	11 262	10 866	10 788	10 882	10 991	11 226	11 347
Community services	22 121	23 437	24 926	24 704	23 479	23 098	24 099	25 558	27 873	29 425
Households	9 521	9 664	9 964	9 376	8 043	7 298	7 288	7 321	7 714	7 938
<b>Total</b>	<b>89 344</b>	<b>93 893</b>	<b>98 180</b>	<b>94 708</b>	<b>88 537</b>	<b>86 702</b>	<b>87 448</b>	<b>89 916</b>	<b>96 186</b>	<b>101 191</b>

Source: Global insight, 2017

As shown in table 4.3, the wholesale and retail sector was the second biggest contributor to total district employment between 2006 and 2015 after community services. As expected, Agriculture is observed to have shed jobs in the period 2006-2015, declining from about 13 000 jobs in 2006 to just about 6 400 jobs in 2015. This mirrors the provincial trend of job losses in the agricultural sector. Construction jobs has also increased from about 5000 in 2006 to about 9 000 in 2015 while households jobs declined from about 9 500 to about 7 900.

**Table.5: Sector employment contribution, Zululand, 2006-2015**

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Agriculture	14.5%	12.6%	10.0%	8.0%	6.8%	6.1%	5.7%	5.7%	5.8%	6.4%
Mining	1.9%	1.6%	1.3%	1.2%	1.0%	1.0%	1.2%	1.3%	1.4%	1.3%
Manufacturing	6.7%	7.0%	7.3%	7.6%	8.1%	8.5%	8.2%	8.0%	8.0%	7.6%
Electricity	0.3%	0.3%	0.3%	0.3%	0.4%	0.4%	0.4%	0.5%	0.6%	0.6%
Construction	6.0%	6.7%	7.5%	8.1%	8.5%	8.7%	8.3%	8.2%	8.6%	9.1%
Trade	20.8%	21.0%	21.1%	20.9%	21.2%	21.6%	21.4%	21.0%	20.9%	21.0%
Transport	5.4%	5.5%	5.8%	6.0%	6.1%	6.2%	6.4%	6.4%	6.2%	6.0%
Finance	9.0%	10.1%	11.1%	11.9%	12.3%	12.4%	12.4%	12.2%	11.7%	11.2%
Community services	24.8%	25.0%	25.4%	26.1%	26.5%	26.6%	27.6%	28.4%	29.0%	29.1%
Households	10.7%	10.3%	10.1%	9.9%	9.1%	8.4%	8.3%	8.1%	8.0%	7.8%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: Global Insight, 2017

## 7.2. UNEMPLOYMENT

High levels of unemployment have serious adverse consequences on the livelihood of the society in which it exists as well as its economy. It may lead to accelerated crime levels as people find themselves increasingly unable to sustain their lives and do not have access to basic services.

High unemployment levels increase the dependency burden for government related services and thus leading to less taxes. In Zululand, number of the unemployed decreased from 66 908 in 2006 to 39 388 in 2011, however, this number increased from 41 848 in 2012 to 50 147 in 2015. This trend was also evident across all local municipalities, which is an indication of scarce job opportunities in the district.

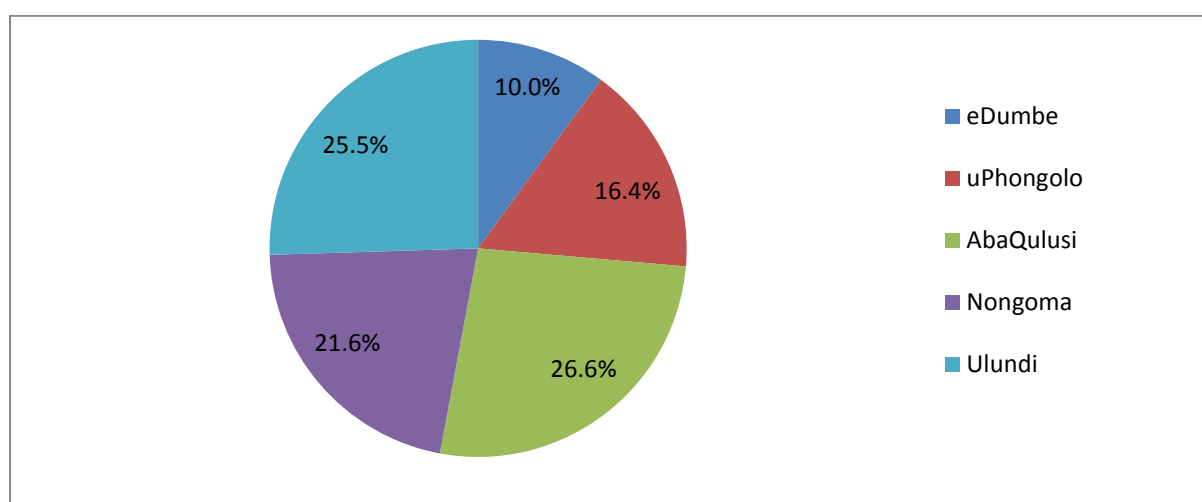
**Table 6: Number of unemployed, Local Municipality, 2006 - 2015**

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Zululand	66 908	61 621	52 753	45 561	40 998	39 388	41 848	46 277	49 744	50 147
eDumbe	6 862	6 138	5 190	4 446	4 007	3 878	4 165	4 734	5 081	5 029
uPhongolo	10 867	10 183	8 665	7 509	6 830	6 614	7 136	7 801	8 312	8 201
AbaQulusi	18 643	16 893	14 337	12 312	11 007	10 448	11 026	12 276	13 173	13 316
Nongoma	13 091	12 398	10 850	9 500	8 616	8 380	8 909	9 810	10 610	10 817
Ulundi	17 445	16 010	13 711	11 793	10 538	10 068	10 613	11 657	12 569	12 785

Source: Global Insight, 2017

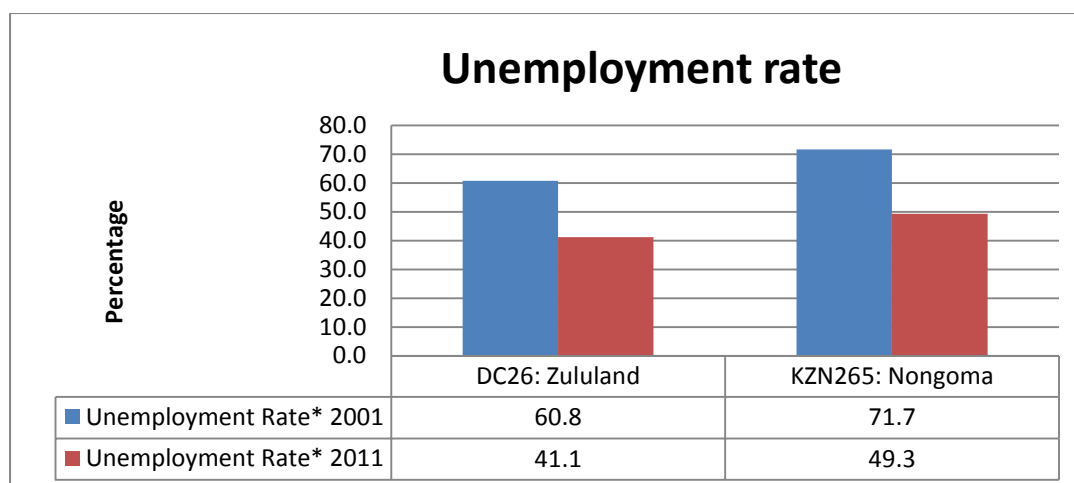
In terms of the unemployment share in the district during 2015, Abaqulusi (26.6%) had the largest share of unemployment in the district, followed by Ulundi (25.5%) and Nongoma (21.6%). The higher percentage share of unemployment in these local municipalities does not necessarily mean that the other local municipalities have better economic opportunities but may also be related to the fact that these municipalities are the most populous in the district.

**Figure 1: Unemployment share, Local Municipality, 2015**



Source: Global Insight, 2017

**Figure 2: Unemployment rate between Zululnd District Municipality and Nongoma Local Municipality**



Source: STATSSA

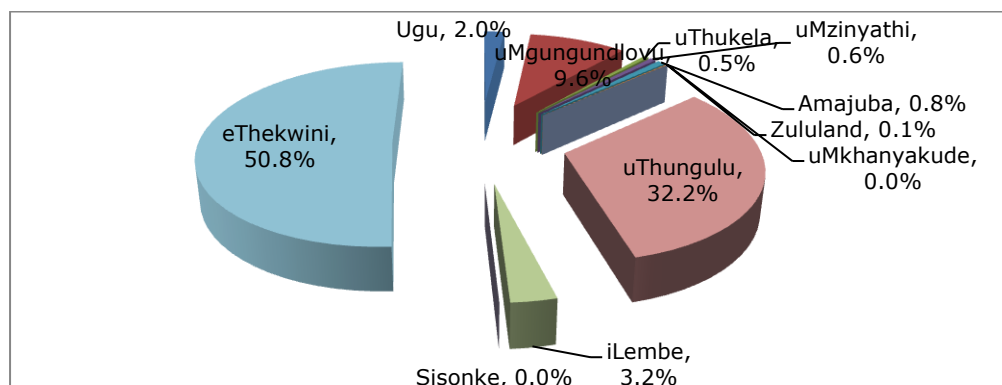
The employment rate in Nongoma has decreased by 22.4% between 2001 and 2011. These results are very positive. This might be due to the fact that the Municipality is having better economic activities.

## 7 ZULULAND TRADE DEVELOPMENTS

### 7.1. EXPORTS

eThekweni metro remains the largest contributor at 50.8% followed by King Cetshwayo (previously known as uThungulu) (32.2%) and uMgungundlovu (9.6%). These three regions together contribute an excess of 92.6% to the provincial trade. As figure 5.1 reflects, Zululand is amongst the least contributors with a 0.1% share of the KwaZulu-Natal trade after uMkhanyakude (0.0%) and Sisonke (0.0%). Zululand's anaemic trade performance is largely due to the absence of manufacturing companies in this part of the province, the district's economy is mostly dominated by government services, wholesale retail and trade which are generally non-tradable.

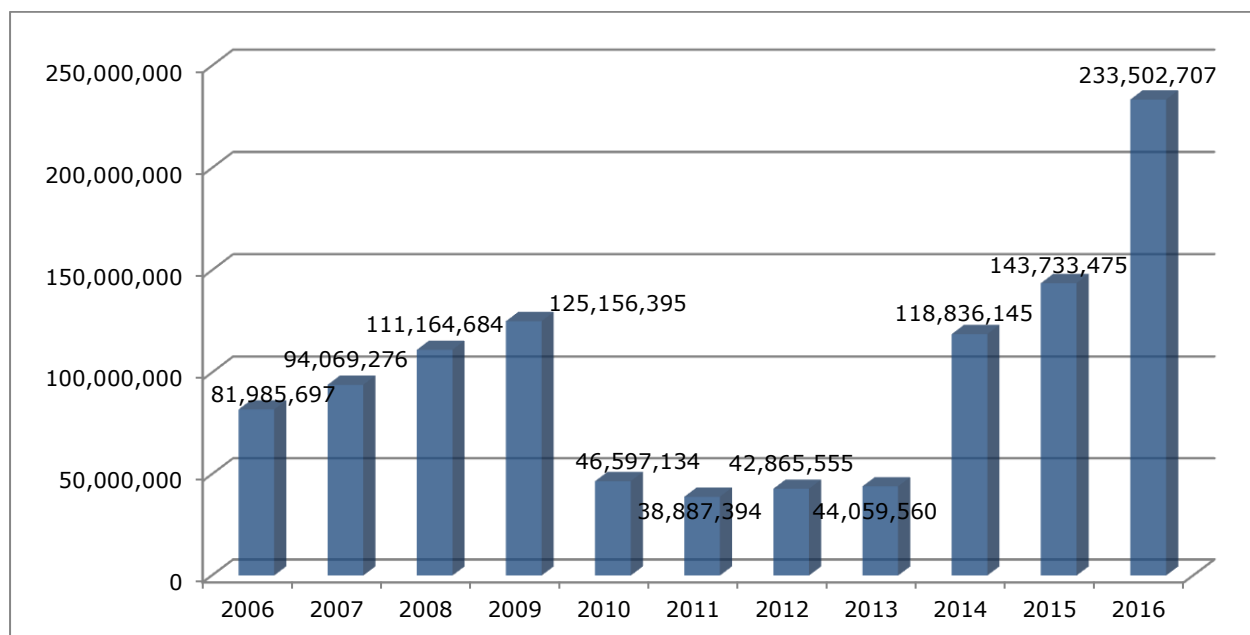
Figure 3: Average (2006-2016), size of exports per district



Source: Quantec Research, 2017

Figure 3 below illustrates trends in the value of exports generated by Zululand between 2006 and 2016. Although Zululand is not a major contributor to the total provincial trade, the district's nominal value of exports has grown significantly between 2006 and 2016. The district's nominal value of exports grew from R81 985 697 in 2006 to a remarkable R233 502 707 in 2016. Although Zululand export growth remained quite resilient amid the 2008 and 2009 economic crisis, post the crisis the district found the international market significantly rigid, recording lower export growth for four consecutive years.

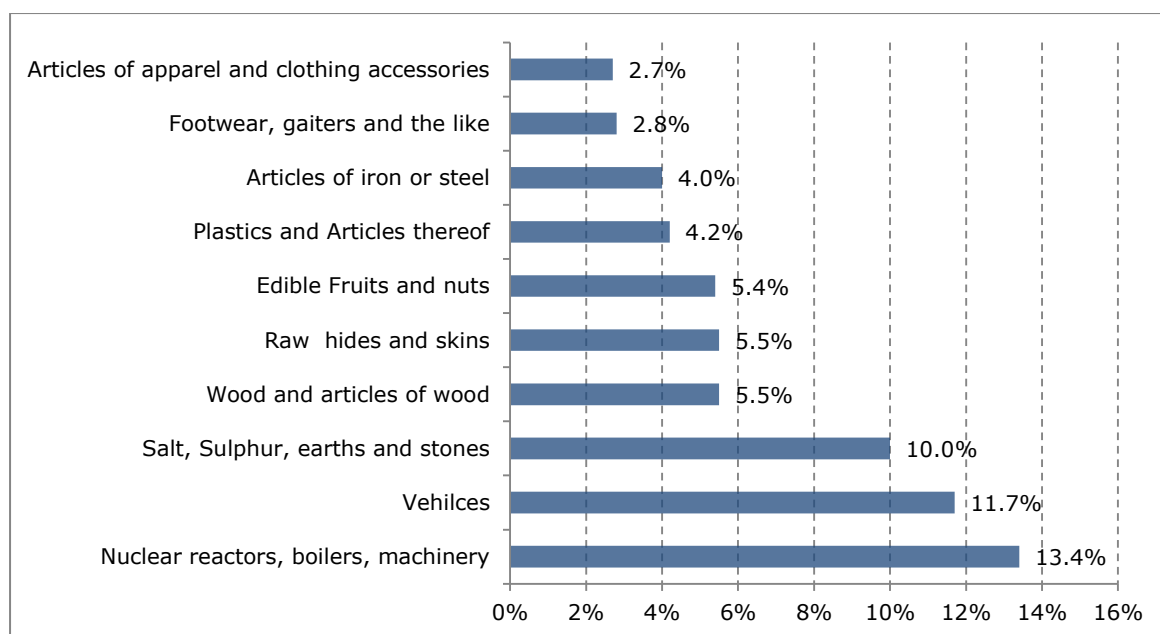
**Figure 4: Trends in Zululand exports, 2006-2016**



Source: Quantec Research, 2017

The figure below illustrates Zululand's top ten export commodities in 2016. The district's major export commodities in the year 2016 include nuclear reactors, boilers, machinery (13.4%); vehicles (11.7%) and salt, sulphur, earths and stones at 10%. Over the years, Zululand has seen quite a significant shift on its export commodities, from a leading basket of agricultural products to a new basket of nuclear reactors, boilers, machinery and vehicles.

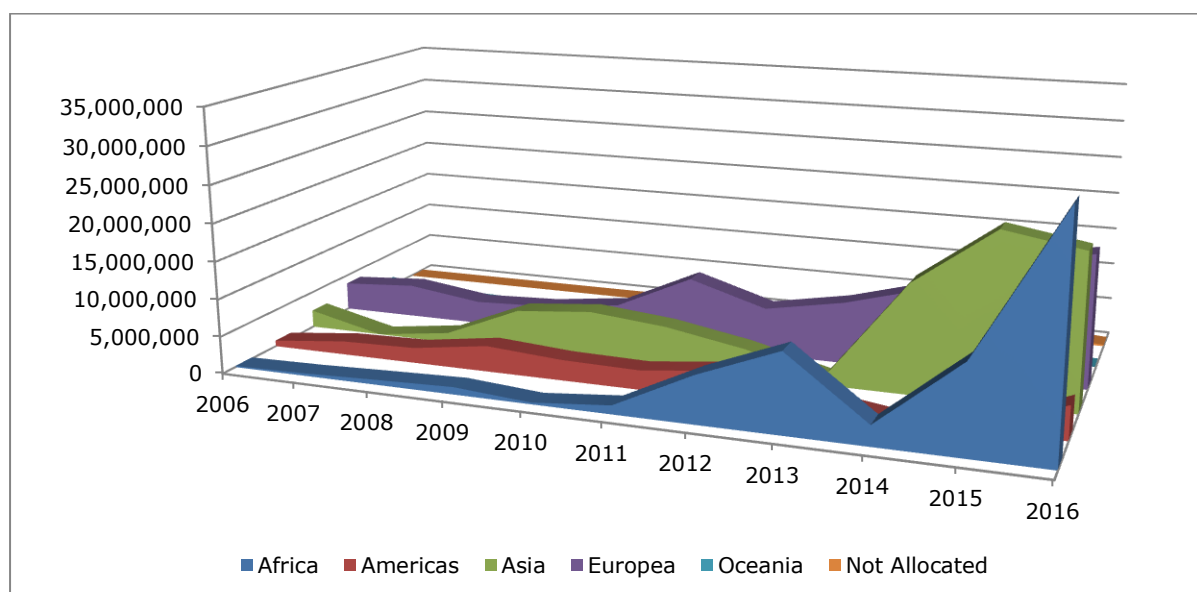
**Figure 5: Zululand Export Products, 2016**



Source: Quantec Research, 2017

In recent years a large percentage of Zululand products find their destination in Asia and Africa. As illustrated in the figure below, between 2006 and 2013 Zululand exports were shared amongst three destinations, Africa, Europe and Asia. Post 2013 this trend has largely been skewed towards Africa and Asia. In 2016 Swaziland (58.1%), Zambia (11.2%) and Mozambique (9.5%) were Zululand's leading export destination markets showing signs of improved intra-regional trade within Africa.

**Figure 6: Zululand Export Destination by Region (2006-2016)**

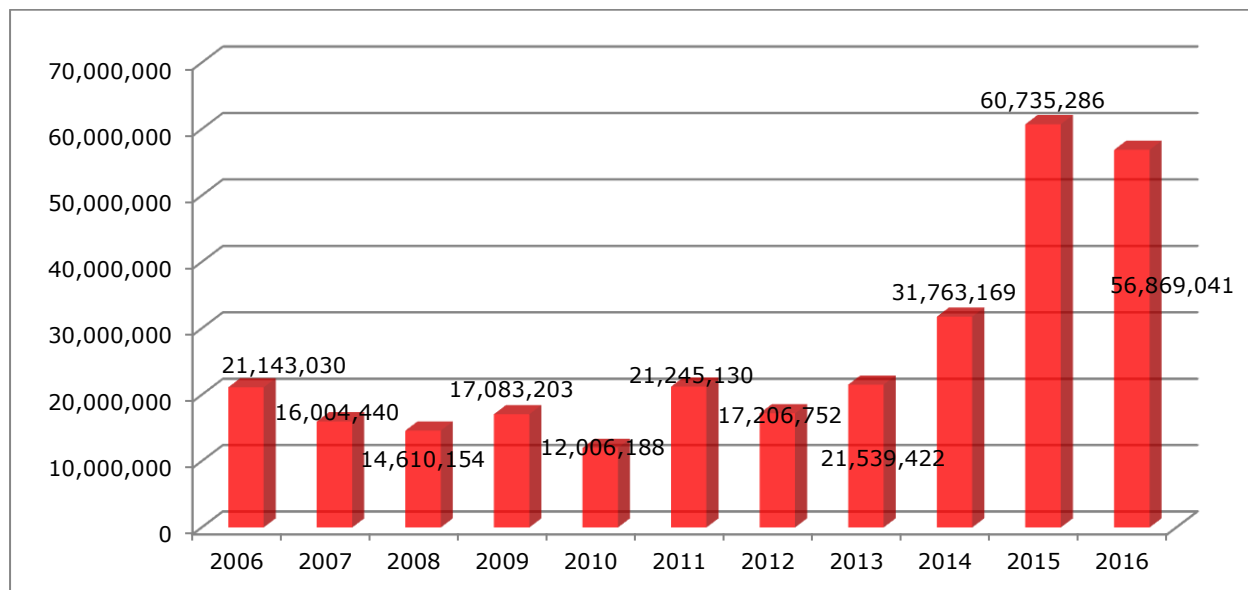


Source: Quantec Research, 2017

## 7.2. IMPORTS

Zululand imports grew considerable between 2006 and 2016, in the year 2016 the district's exports amounted to R56 869 041 a significant growth from the 2006 nominal value of R21 143 030. Although Zululand imports grew considerably during the period under review, the district has managed to keep its trade balance afloat by growing its exports at even higher levels. This positive trend is in contrast with that of the country as whole, South Africa has generally recorded a negative trade balance from year to year.

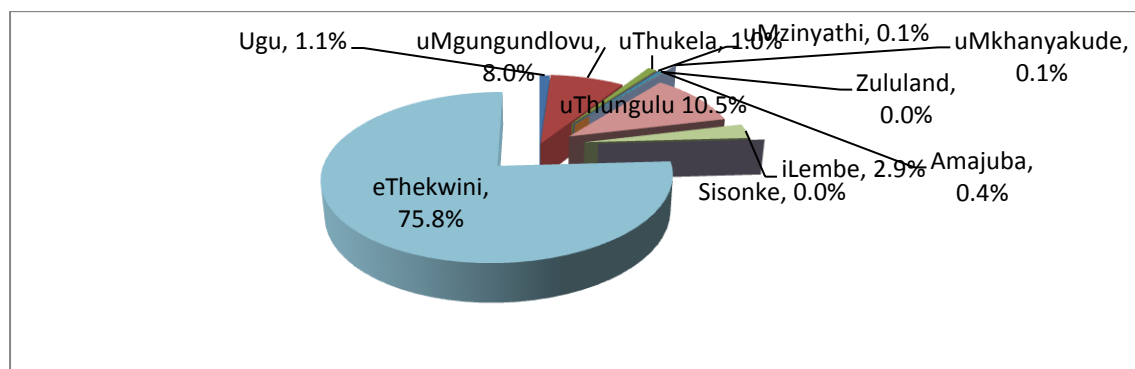
**Figure 7: Trends in Zululand imports, 2006-2016**



Source: Quantec Research, 2017

Figure 8 below portrays the average size of imports per district between 2006 and 2016. eThekweni emerged with the largest import size followed by uThungulu and uMgungundlovu with a combined total of approximately 95%. In comparison to other KZN districts Zululand's import contribution is relatively microscopic.

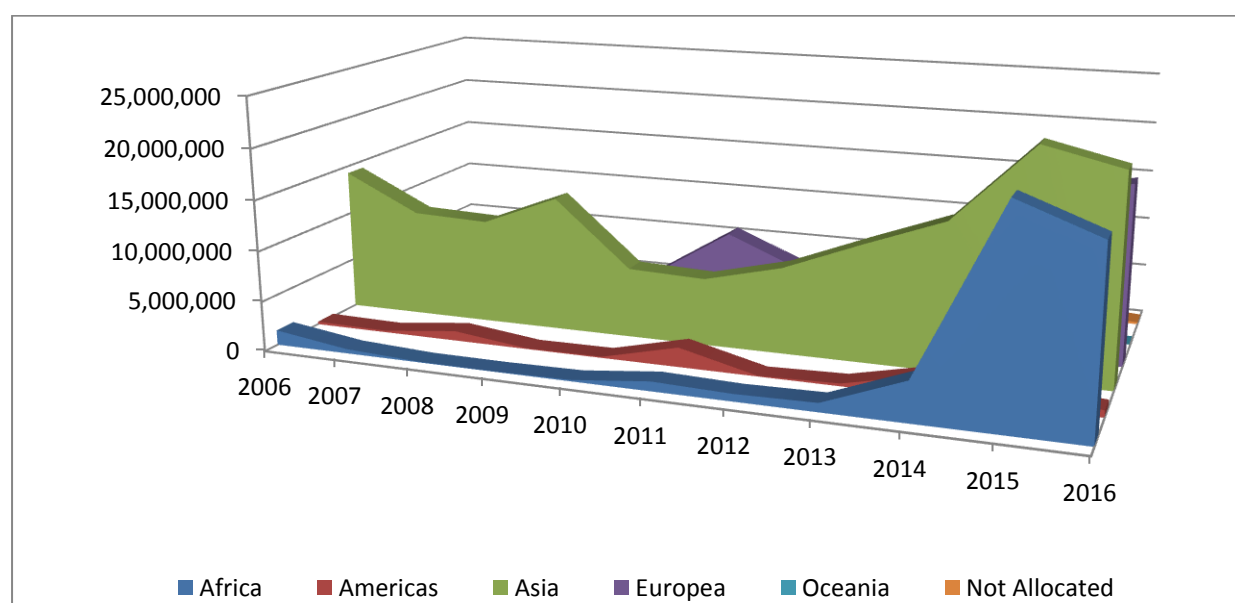
**Figure 8: Average (2006-2016), size of imports per district**



Source: Quantec Research, 2017

Zululand's source markets have transitioned in recent years with Africa gaining major traction as one of the district's largest market, signs of improvements in Africa's intra-regional trade. Asia and Europe are still Zululand's biggest source markets with Germany, Japan and China emerging as some of the leading source countries in 2016. A growing sense of interdependence and strengthened ties amongst African nations have helped boost intra-regional trade and putting Africa in the map. Table 5.9 below shows Zululand's top ten source markets by country between with three of the African countries contributing a combined total of approximately 30%.

Figure 9: Zululand Source market by Region (2006-2016)



Source: Quantec Research, 2017

Table 7: Top ten source markets by country

2006		2016	
Country	% Share	Country	% Share
Japan	52.6%	Germany	25.60%
China	9.4%	Swaziland	20%
France	7.8%	Japan	13.70%
Malawi	5.7%	China	9.90%
New Zealand	5.7%	Namibia	6.40%
Germany	5.0%	Republic of Korea	5.80%
Malaysia	3.8%	Mozambique	4.60%
Italy	3.8%	Taiwan Province	3.40%
Poland	1.3%	Hong Kong	2.10%
Democratic Republic of Congo	1.1%	Italy	1.30%

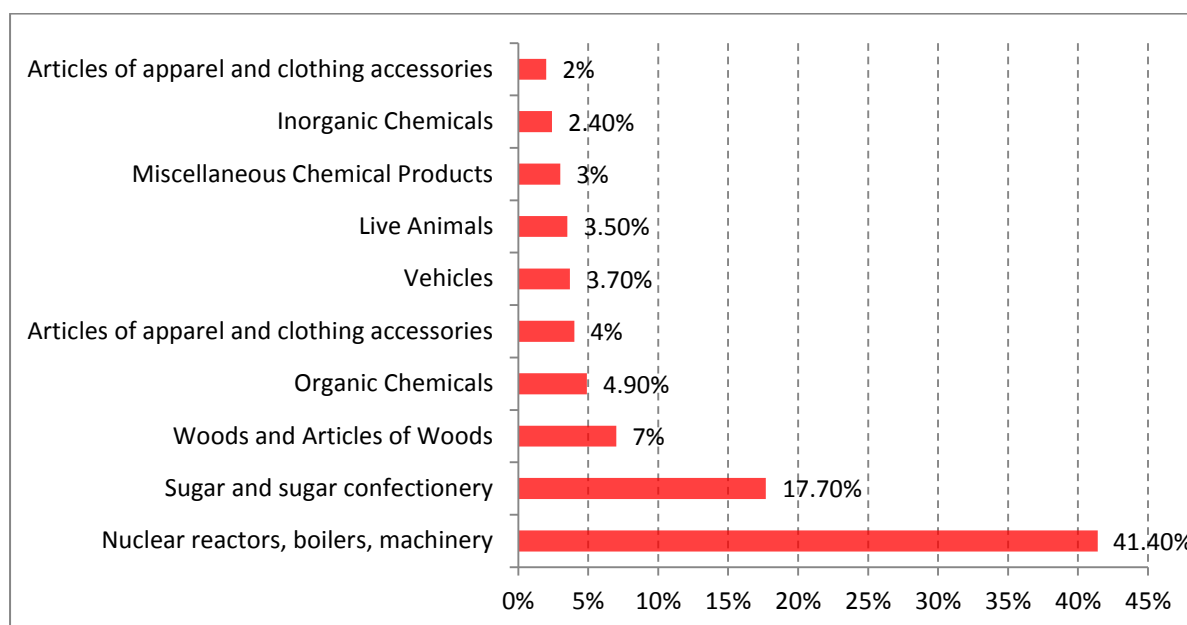
Source: Quantec Research, 2017

Zululand's imports comprise mainly of nuclear reactors, boilers, machinery (41.40%), sugar and sugar confectionery (17.70%) and woods and articles of woods (7%) (figure 10). A large percentage of Zululand imports are skewed towards finished agricultural and mineral products which is not economically sustainable from an economic growth and job creation point of view. There is great need for the government to refocus



its resources and energy towards beneficiation and industrialisation. The implementation of the Special Economic Zones (SEZs) strategy and the industrial economic hubs in KwaZulu-Natal is well aligned to economic growth agenda in the country.

**Figure 10: Zululand Import Products, 2016**



Source: Quantec Research, 2017

## 8 DEVELOPMENT INDICATORS

### 8.1. POVERTY

Poverty is often a sensitive and broad subject, not only in South Africa, but globally. To give an absolute definition is extremely difficult. It can be defined as a lack of basic necessities including food, clothing, shelter, access to healthcare and basic education. Poverty is a complex societal issue that demands economic and social inclusion of every individual in South Africa.

### 8.2. PEOPLE BELOW THE FOOD POVERTY LINE

The population rate of people living below the food poverty line have declined over time, declining from 51% in 2006 to 38% in 2015. Even though the declines may also be seen across municipalities, Nongoma and Ulundi showed higher percentages of poverty compared to other municipalities and district average. The declining poverty rates show significant progress that the government is making in terms of ensuring that deserving citizens get their allocated grant social services. Despite significant progress, poverty remains rampant in most rural municipalities compared to their relatively urbanized counterparts. Government still need to invest more resources in rural development plans and strategies to swiftly implement changes that will improve people's lives, which calls for infrastructure programmes in an attempt to attract investors which in return address the

issues of employment of immediate communities so they can at least afford basic needs such as healthy food, clothing, shelter to list a few.

**Table 8: Percentage of people below food poverty line, Local Municipality, 2006-2015**

	eDumbe	uPhongolo	AbaQulusi	Nongoma	Ulundi	Zululand
2006	53%	47%	48%	57%	50%	51%
2007	54%	47%	49%	57%	50%	52%
2008	58%	52%	53%	61%	54%	55%
2009	60%	53%	54%	62%	56%	57%
2010	50%	44%	45%	52%	46%	48%
2011	43%	37%	38%	45%	39%	41%
2012	43%	38%	39%	44%	40%	41%
2013	43%	37%	39%	43%	39%	40%
2014	41%	36%	38%	42%	39%	39%
2015	40%	34%	38%	41%	38%	38%

Source: Global Insight, 2017

### 8.3. POVERTY GAP RATE

Poverty gap can be defined as the average shortfall of total population from poverty line, and is measured to reflect the intensity of poverty in a specific poll, Zululand District in this case. The poverty gap helps refine poverty rate by providing an indication of poverty level in the country, province, district or local municipality. Thus, it equates to the total amount by which the incomes of poor households need to be raised each year to bring all households up to the poverty line and, hence, out of poverty. To effectively eradicate poverty, public and private sector must work hand in hand to lift education levels, ICT infrastructure, trade and industry to lift employment rate, and all public services mainly for rural communities. Poverty gap rate in the district declined from 33.4% in 2006 to 29.3% in 2015.

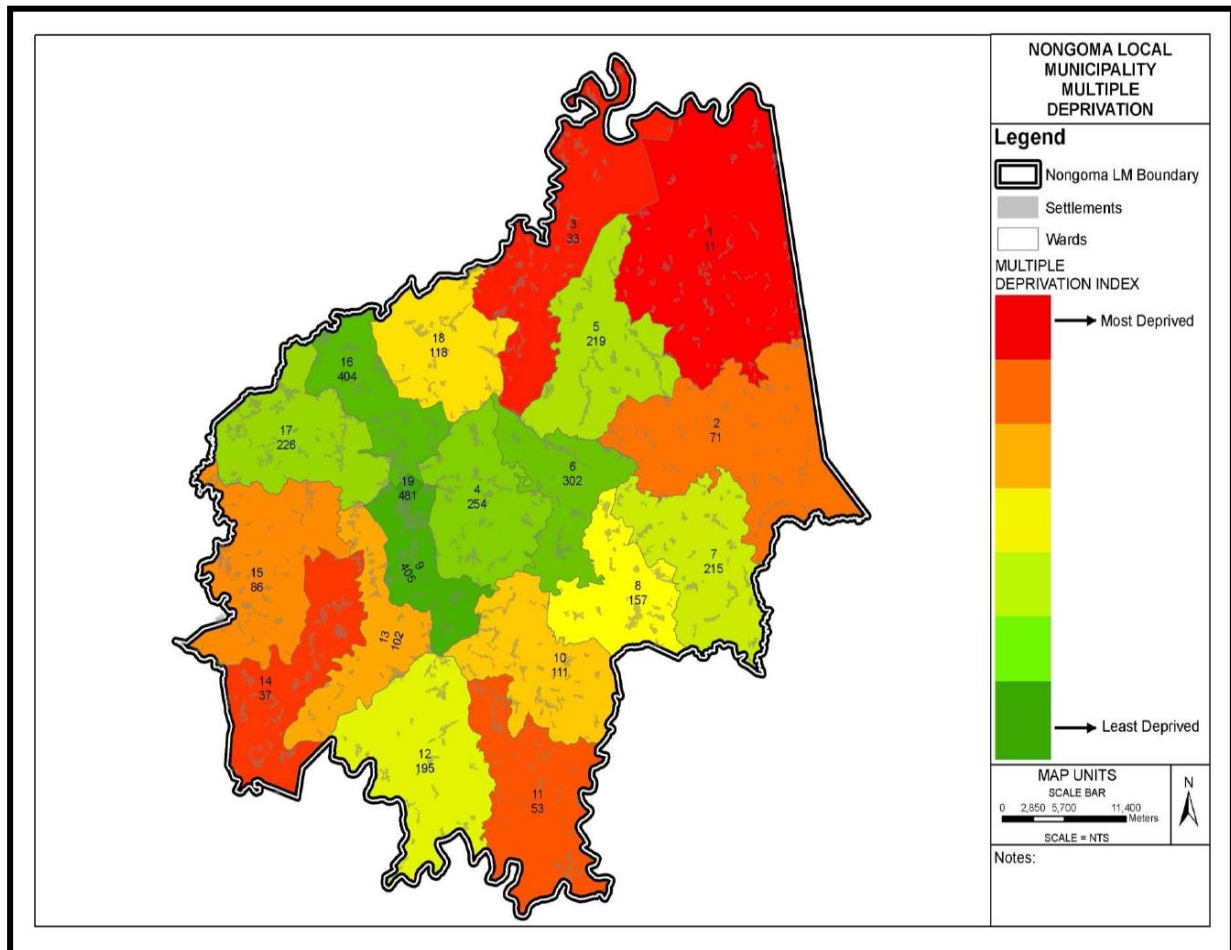
**Table 9: Poverty Gap Rate, Zululand District, 2006 - 2015**

	eDumbe	uPhongolo	AbaQulusi	Nongoma	Ulundi	Zululand
2006	33.6%	32.6%	33.3%	34.2%	33.3%	33.4%
2007	33.2%	32.2%	32.9%	33.7%	32.8%	33.0%
2008	33.5%	32.7%	33.3%	34.0%	33.1%	33.4%
2009	33.3%	32.4%	33.0%	33.6%	32.8%	33.1%
2010	31.5%	30.8%	31.3%	31.7%	31.1%	31.3%
2011	29.7%	29.0%	29.5%	29.8%	29.3%	29.5%
2012	29.7%	29.2%	29.8%	29.9%	29.4%	29.6%
2013	29.9%	29.2%	29.9%	29.8%	29.5%	29.7%
2014	29.7%	29.1%	29.8%	29.8%	29.5%	29.6%

	eDumbe	uPhongolo	AbaQulusi	Nongoma	Ulundi	Zululand
2015	29.3%	28.6%	29.5%	29.4%	29.2%	29.3%

Source: Global Insight, 2017

**Map 15: Nongoma Multiple Deprivation**



#### 8.4. HUMAN DEVELOPMENT INDEX

Human Development Index (HDI) is a composite measure of average achievement in dimensions of human development which are: life expectancy, education, and decent standard of living. A district scores better HDI when its people's lifespan is higher, level of education is higher, level of income is higher. HDI goes further than economic growth; it aims to emphasize people and their capabilities as ultimate criteria for assessing the development of a country.

Zululand District achieved an average HDI of 0.44 against a provincial average of 0.52 whereas it achieved 0.38 in 2011 when the province achieved 0.52. This implies a slight growth in human development in the district compared to the province which remained the same over the period under review. Abaqulusi Municipality is the most advanced within the district with an average of 0.47, followed by uPhongolo and uLundi with an average of 0.44 and 0.43 respectively.

**Table 10: Human Development Index, Zululand District, 2006 - 2015**

	eDumbe	uPhongolo	AbaQulusi	Nongoma	Ulundi	Zululand
2006	0.37	0.40	0.42	0.35	0.38	0.39
2007	0.38	0.40	0.42	0.35	0.39	0.39
2008	0.38	0.41	0.43	0.36	0.39	0.40
2009	0.41	0.43	0.45	0.39	0.42	0.42
2010	0.42	0.45	0.47	0.41	0.44	0.44
2011	0.45	0.47	0.49	0.44	0.46	0.46
2012	0.46	0.49	0.50	0.45	0.47	0.48
2013	0.49	0.51	0.53	0.48	0.50	0.51
2014	0.51	0.54	0.55	0.51	0.52	0.53
2015	0.51	0.54	0.55	0.51	0.52	0.53

Source: Global Insight, 2017

## 8.5. GINI COEFFICIENT

The Gini Coefficient is a measurement of income distribution amongst country's residents, ranging from 0 to 1. Where 0 is a perfectly equal society and a value of 1 is a perfectly unequal society, in reality values usually range between 0.20 and 0.30 for countries with a low degree of inequality and between 0.50 and 0.70 for countries with highly unequal income distributions. In the past, inequality in South Africa was largely defined along race lines. It has become increasingly defined by inequality within population groups as the gap between rich and poor within each group has increased substantially.

**Table 11: Gini Coefficient for Zululand District Municipality (2005 – 2015)**

	eDumbe	uPhongolo	AbaQulusi	Nongoma	Ulundi	Zululand
2006	0.58	0.59	0.62	0.56	0.59	0.60
2007	0.58	0.59	0.62	0.56	0.59	0.59
2008	0.57	0.58	0.61	0.55	0.58	0.59
2009	0.56	0.58	0.61	0.54	0.56	0.58
2010	0.55	0.57	0.60	0.53	0.56	0.57
2011	0.55	0.57	0.60	0.52	0.55	0.57
2012	0.56	0.58	0.61	0.53	0.56	0.57
2013	0.56	0.58	0.61	0.53	0.56	0.57
2014	0.56	0.58	0.61	0.54	0.56	0.58
2015	0.56	0.58	0.61	0.54	0.56	0.58

Source: Global Insight, 2017

Zululand, on average is less unequal than the province as a whole, with a Gini Coefficient of 0.58 recorded for 2015. This emanates from the sense that there is less economic activity, implying that a greater proportion of

the district's population is either trapped in low paying jobs or dependent on social grants. This is backed by the higher poverty rates in Zululand as opposed to the province as a whole. Ironically Abaqulusi Local Municipality, the district's largest municipal economy, is the most unequal in the entire Zululand District, with an average of 0.61 over the period under review. It can therefore be concluded that to some extent, a greater level of economic activity within a society provides greater scope for inequality.

## 9 DEPENDENCY RATIO

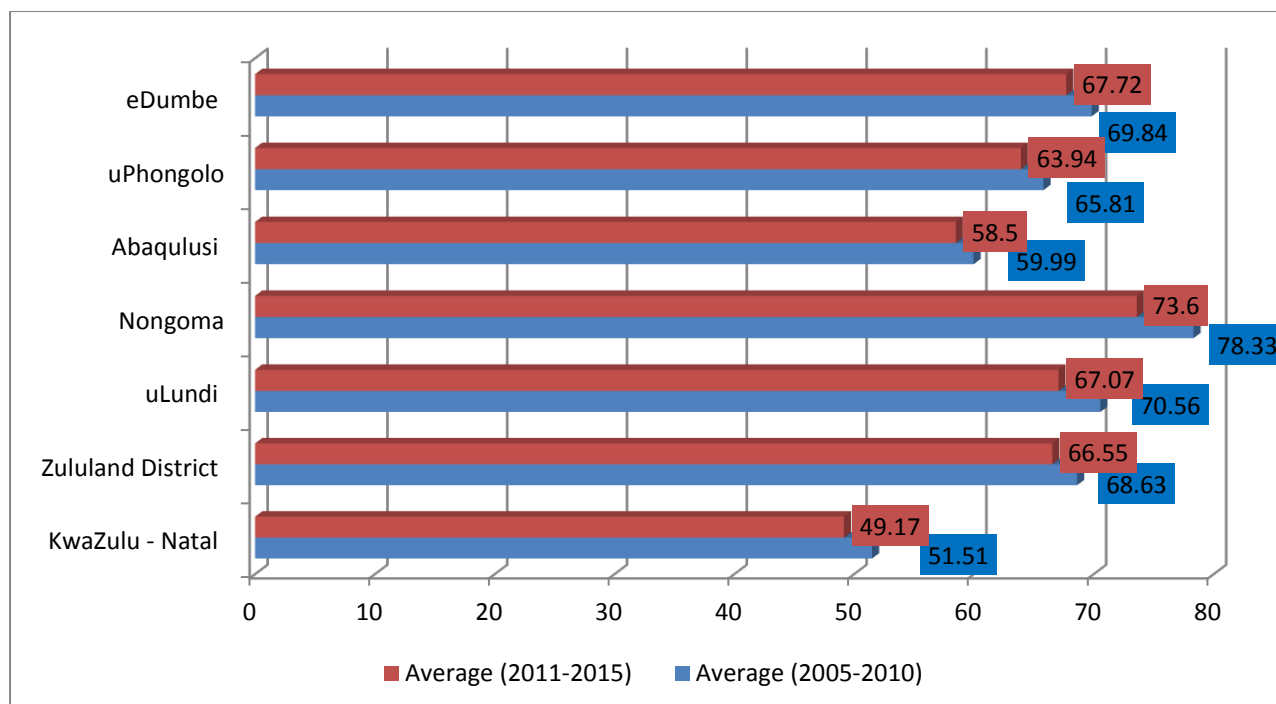
The dependency ratio is a measure of the proportion of the non-economically active population to the economically active population. In South Africa, this is typically calculated as the proportion of the population between the ages of 0 to 14 plus those over 65 to those between the ages of 15-64. It aims to measure the burden on the productive population.

A high dependency ratio implies that a large proportion of the government's expenditure is on services that are mainly used by old and young population including health, pension, social security and education. This is detrimental to the economy in the long run as it results to fewer resources available for investment in infrastructure that will expand the economy's productive capacity.

### 9.1. ZULULAND DEPENDENCY RATIOS

Nongoma and uLundi recorded the highest dependency ratios, 78.33% and 70.56% respectively for the period 2005 to 2010. The same was true for the period 2011 to 2015, in which the two local municipalities recorded dependency ratios of 73.6% and 67.07%, for Nongoma and uLundi respectively. In both periods, the dependency ratios were higher than the district average of 68.63% and 66.55% for 2005 to 2010 and 2011 to 2015 respectively.

Figure.11: Zululand Age Dependency Ratio (%) – (2005-2015)



Source: EDTEA Calculations Based on Quantec Data, 2017

## 10 ECONOMIC DRIVERS

### 10.1. TAPING ON CRAFT AND ARTS TO LEVERAGE LOCAL ECONOMY

Nongoma Local Economic Development (LED) is framed by the broader understanding of the competitive advantage of the area. Although in terms of the PGDP and the Provincial Spatial Development Framework, the area is classified as a social development zone if you look at its sector contribution to the provincial economy; there are good chances of tourism development using our Zulu Heritage and culture. The municipality is the home to His Majesty, King Zwelithini. The existence of His Majesty, his four Royal Palaces and the initiatives of celebrating Zulu Culture and Heritage through the annual events like the Reed dance, Umkhosi Woselwa and many others gives us a competitive advantage.

Our approach in developing LED is informed by the five KZN- strategic objectives in Job creation as per the Provincial Growth and Development Plan (PGDP), which are as follows:

Unleashing agricultural potential

Enhancing industrial development through trade, investment and exports

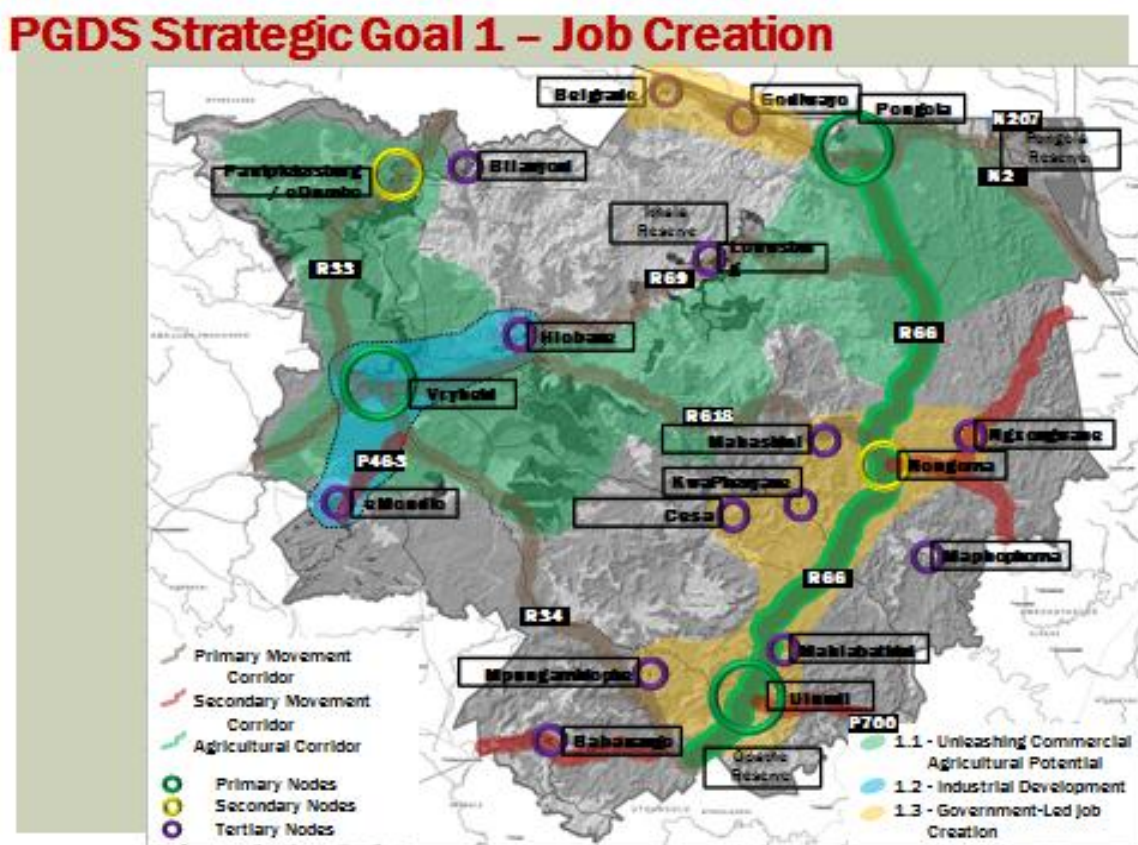
Expanding government-led job creation programmes

Promoting SMME, Entrepreneurial and youth development, and

## Enhancing the knowledge Economy

In line with the Provincial Growth and Development Plan (PGDP), the Zululand District Municipality and its family of municipalities have developed the District Growth and Development Plan (DGDG). This plan provides the Districts' direction in terms of development and its contribution towards the provincial targets in meeting the set goals. Nongoma Municipality is a strategic partner in the district to create jobs through expanding government led jobs, and tourism development.

### Map: Zululand district job creation blue print map



Source: The Zululand District Growth and Development Plan (PGDP)

## 11 SITUATIONAL ANALYSIS

The largest Biome in South Africa (Savanna) covers 99.71% of the Nongoma municipal land area. The biome is characterized by warm climatic plains with coarse grass and margins are with scattered trees. Common trees include Acacia, Phoenix and Eucalyptus. Grasslands are a major component of the natural vegetation in South Africa, with the biome comprising some 295 233 km<sup>2</sup> of the central regions of the country, and adjoining and extending into most of the major biomes (forest, savannah, thicket, Nama-karoo) in the region. This interface between grasslands and other biomes contributes substantially to their floristic and faunal diversity and to the important role they play in the agricultural economy. The grasslands of South Africa are also the home to most



of the human population, with mining activities taking place in the same. This proximity to large human populations and their associated markets, as well the climatic environment, which favours commercial, rain-based agriculture, has had a large impact on the natural grasslands. Millions of hectares have been ploughed and converted into dryland cultivation for the production of maize, oilseed, millet and other commercial rain-based crops

**(b) Vegetation types** –There are four vegetation types in Nongoma, namely, the Ithala quartzite Sourveld, the Northern Zululand Sourveld, the Scarp forest and the Zululand low veld. The spatial sizes of each of these vegetation types are presented below.

**Table 12: Vegetation types in Nongoma**

Name	Size	% of Municipal land area
Ithala Quartzite Sourveld	624.2ha	0.29%
Northern Zululand Sourveld	86248.3ha	39.53%
Scarp Forest	268.9ha	0.12%
Zululand Lowveld	131068.9ha	60.07%

**Source: The National Biodiversity Institute (2014)**

While there are no critically endangered (or endangered) terrestrial Eco systems, there are at least three vulnerable terrestrial eco-systems. These are the black rhino range (10,138 hectares, or 4.65% of the municipal land area); the Eastern Scarp forest (267 hectares or 0.12% of the municipal land area and Imfolosi Savanna and Sourveld (3851.8 hectares or 6.5% of the municipal land area).

**Freshwater Eco systems** -There is only one water management area in Nongoma municipality. There is also, a single wetland area which covers 3246.9ha (1.5%) of the municipal land area. Nongoma municipality hosts a total of 11 rivers as listed below.

**Table 13: Rivers in Nongoma Area**

Rivers in Nongoma Municipal area	
1. Black Mfolozi	7. Msebe
2. Manzimakulu	8. Msunduzi
3. Mapopoma	9. Sikwebezi
4. Mbhekamuzi	10. Vuna
5. Mkuze	11. Wela
6. Mona	

**Source: The National Biodiversity Institute (2014)**

The availability of the aforementioned bio-diversity on Nongoma Municipality's eco-system is important especially for the agricultural as well as the tourism sector. The presence of 11 rivers for example, suggests the

irrigation potential of the municipal area. The Savanna character on its part points to wildlife potential, which would go a long way to boost the tourism sector. The biodiversity make up also shapes settlement patterns.

### 11.1. TRENDS IN NONGOMA MUNICIPALITY'S ECONOMIC AND SECTORAL PERFORMANCE

#### Nongoma Sector Distribution and Economic Contribution

The question of economic vulnerability is not whether there are any economic activities in Nongoma municipality. In fact, there are *at least* 27 detailed subsectors in Nongoma Municipality, all of which make an important contribution to the municipal economy. The question is whether these subsectors are performing optimally. Below we show the distribution of the subsectors, which are in turn categorised into nine main sectors. We also present the total output of each subsector. Evidently, other than community services subsectors, the best performing subsector in 2012 was the retail and trade subsector, contributing more than 10% of the total municipal output. Worth noting is the contribution of the mining sector, which is significantly below its potential.

**Table 14: Sub-Sector Contribution to Nongoma Municipal Economy**

BROAD SECTORS	DETAILED SECTORS	ECONOMIC CONTRIBUTION (IN RANDS) IN 2012
<b>Agriculture</b>	Agriculture and hunting	14 369 000
	Forestry and logging	2 724 000
<b>Mining</b>	Mining of coal and lignite	1 685 000
<b>Manufacturing</b>	Food, beverages and tobacco products	1 526 000
	Textiles, clothing and leather goods	90 000
	Wood and wood products	1 626 000
	Fuel, petroleum, chemical and rubber products	6 000
	Other non-metallic mineral products	1 000
	Metal products, machinery and household appliances	15 000
	Transport equipment	1 000
	Furniture, and recycling	5 458 000
<b>Electricity</b>	Electricity, gas, steam and hot water supply	3 620 000
	Collection, purification and distribution of water	3000
<b>Construction</b>	Construction	13 710 000
<b>Trade</b>	Wholesale and commission trade	924 000
	Retail trade and repairs of goods	56 762 000
	Other business activities	7 545 000
<b>Transport</b>	Sale and repairs of motor vehicles, sale of fuel	5 450 000

BROAD SECTORS	DETAILED SECTORS	ECONOMIC CONTRIBUTION (IN RANDES) IN 2012
	Land and Water transport	16 257 000
	Air transport and transport supporting activities	34 000
Finance	Finance and Insurance	13 474 000
	Real estate activities	7 927 000
Government and Community services	Public administration	88 791 000
	Education	224 548 000
	Health and social work	78 033 000
	Hotels and restaurants	1 739 000
	Post and telecommunication	18 000
	Other service activities	4 332 000
Total Industries		550 666 000

Source: Calculations from Global Insight (2012)

## 11.2. THE PERFORMANCE OF TOURISM DEVELOPMENT

Breakdown of the number of trips by purpose of trip shows that leisure or holiday visits in Nongoma municipality are the lowest in all 'purpose of visit' categories. Less than 500 tourists visited Nongoma municipality in 2012, with the express purpose for leisure. This is less than during the economic crisis which span from 2008 through 2011. Worth noting is that the numbers of leisure tourists in Nongoma gradually but steadily increased from 2001 through 2005, before a steady decline. The annual average of leisure tourists between 2001 and 2012 was 805. The trend is illustrated below.

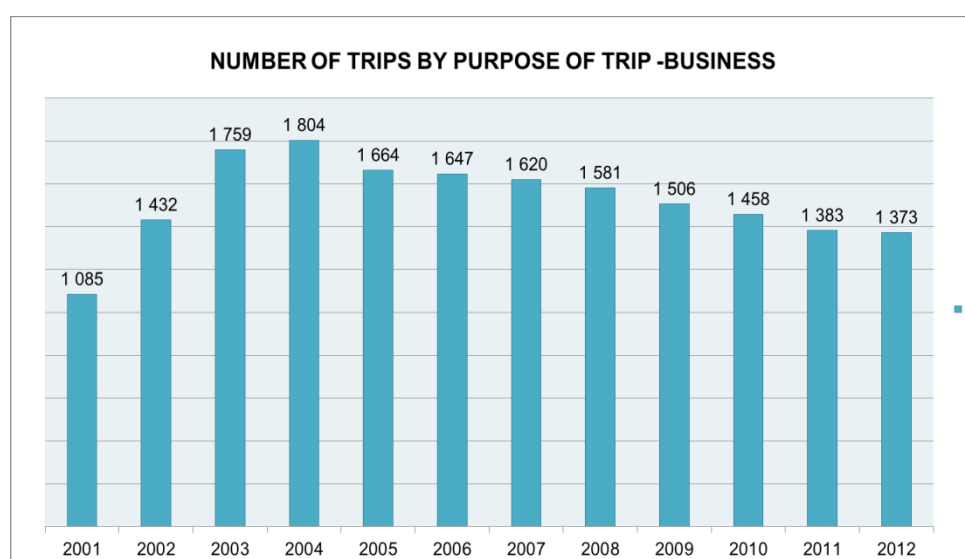
Figure 12: Number of Trips: Leisure



Source: Calculations from Global Insight (2012)

Those who visited Nongoma for businesses purposes were roughly double the number of leisure tourists. In 2001, a total of 1085 business tourists were reported in Nongoma municipality. Since then, business tourists progressively increased before stabilising in 2004, where a gentle decline is visible. Although there is an on-going decline on the number of business tourists, commendably, the 2012 numbers have not declined below the 2001 level. The annual average numbers in this category were 1526 between 2001 and 2012. The following graph illustrates the foregoing.

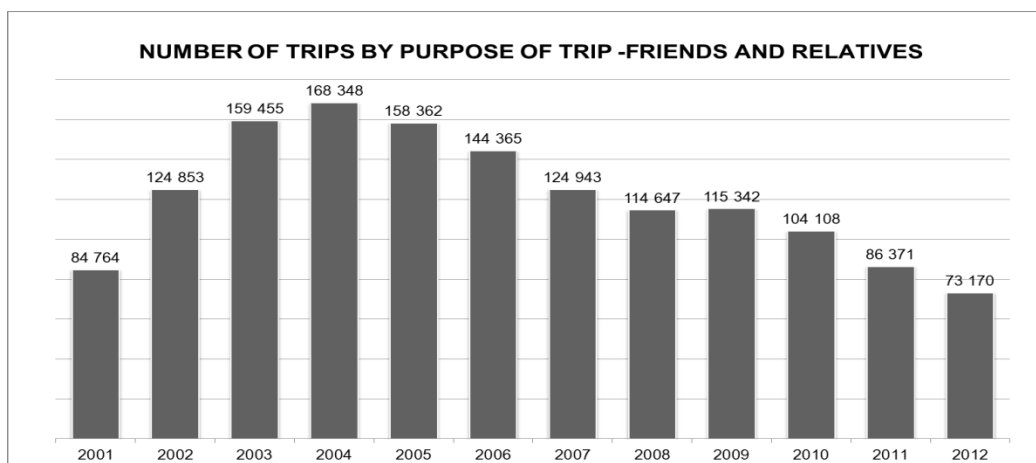
**Figure 13: Number of Trips: Business**



**Source: Calculations from Global Insight (2012)**

The highest numbers of tourists in any category are those who visit friends and relatives. This category accounts for relatives who have immigrated out of Nongoma municipal area, as well as friends who come from outside the area. Between 2001 and 2012, a total of 1 458 728 friends and relatives of Nongoma residents visited Nongoma Municipality. This averages 121,561 a year. Similar to the leisure category, 2004 marked the highest peak, while 2012 had the lowest levels of friends and relatives tourists (73 170).

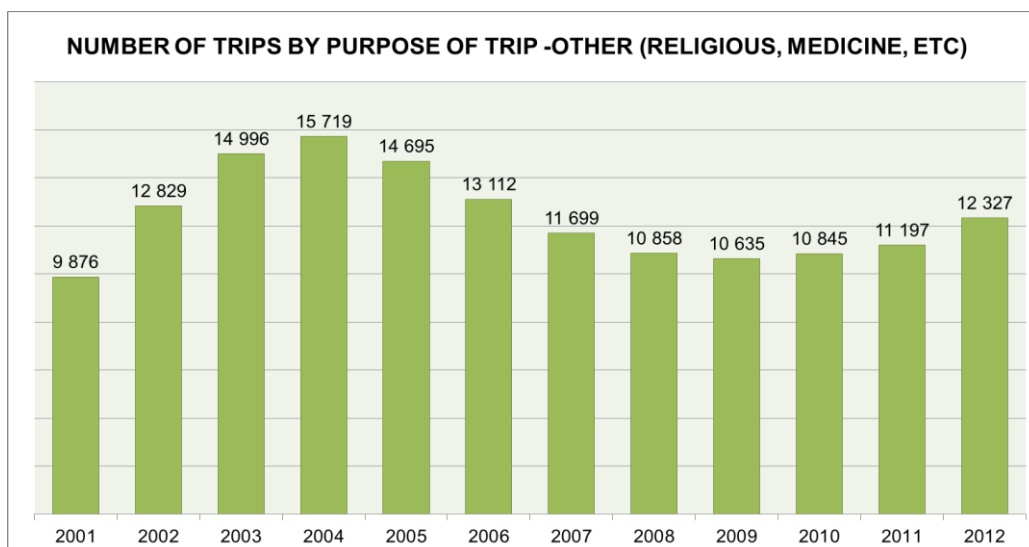
**Figure 14: Number of Trips: Friends and Relatives**



Source: Calculations from Global Insight (2012)

Being the home of the Zulu King, Nongoma municipality has attracted relatively high numbers of religious as well as medicine<sup>1</sup> tourists. The numbers of religious and medical tourists have fluctuated over the past decade, from 9,876 in 2001, to 15,719 in 2005 before settling in at 12,327 in 2012. A total of 148,790 religious/medical tourists visited Nongoma municipality over the 2001-2012 decade. This averaged to 12,399 visitors annually in this category. Importantly, this is the only category which shows a gradual increase from 2009 to date. This is to say that the number of religious tourists is on an upward trend, currently –as per the graph below.

Figure 15: Number of Trips: Religious and Medicine



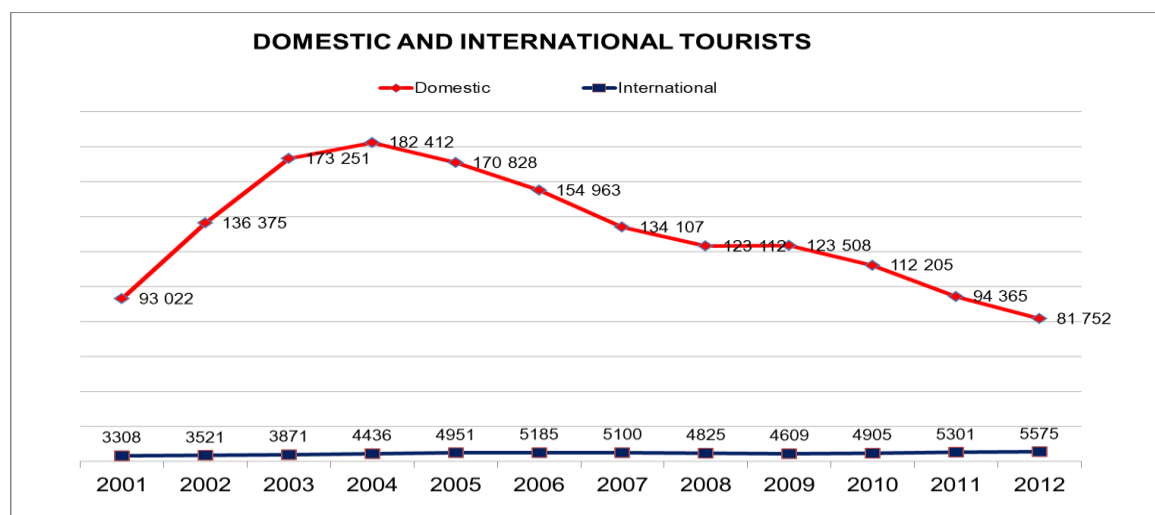
Source: Calculations from Global Insight (2012)

<sup>1</sup> Medicine tourists are those who visited Nongoma in search of traditional medicine.

### 11.3. TOURISTS ORIGIN

On tourists' origin, as expected, there are more domestic tourists than international. Except that the levels of domestic tourists has declined consistently since 2004, levelling between 2008 and 2009 before another steady decline between 2009 and 2012. There were 1,579,900 domestic tourists in Nongoma municipality over the past decade, an average of 131 658 tourists annually, or 10,972 tourists per month –or even more detailed, roughly 366 domestic tourists per day. This is more than double the number of international tourists, which amounted to 55, 588 between 2001 and 2012 –or an average of 4632 per year. This translates to 386 monthly visits, or about 13 international tourists per day. This is 1/28 of domestic tourists in Nongoma municipality over the same period. The number of international tourists has been fairly constant –neither increasing nor decreasing throughout the decade.

Figure 16: Domestic and International Tourists



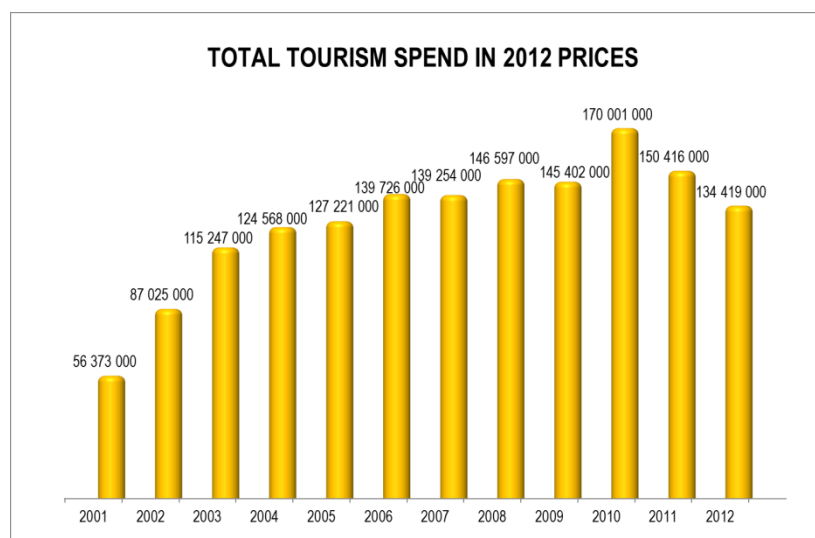
Source: Calculations from Global Insight (2012)

### 11.4. TOURISM EXPENDITURE

Considering the expenditure on tourism, as demonstrated below, tourism expenditure in 2001 (measured in terms of how much tourists expended in Nongoma Municipality) R56.3 million. In 2012, a total of R134.4

million in 2012. This is 2.8 times more than the expenditure recorded in 2001. Predictably, 2010 recorded the highest expenditure in the decade, at R170 million. Although the expenditure has been on a downward trend since 2010, the levels of total tourists has not declined to the 2005 levels.

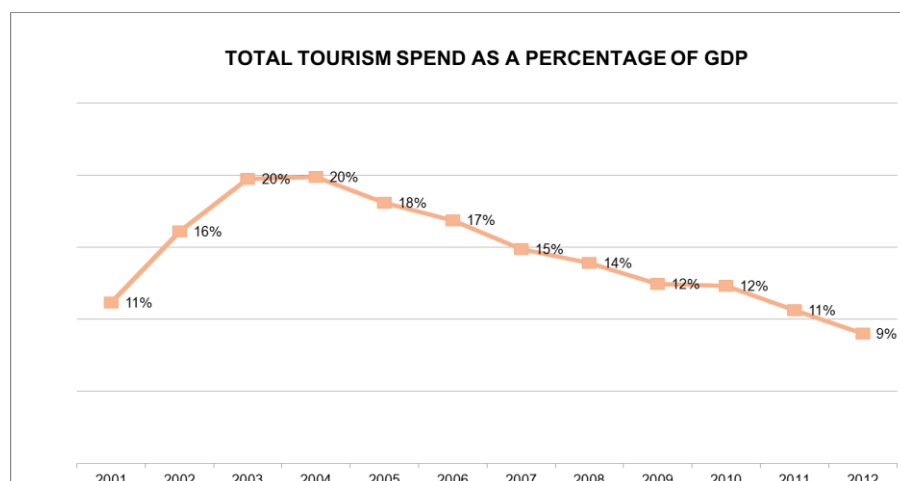
Figure 17: Total Tourism Spend



Source: Calculations from Global Insight (2012)

Calculated as a percentage of the municipal GDP, 2012 recorded 9%, down from 20% in 2004. This suggests that in terms of GDP contribution, tourism has been underperforming since 2004, allowing other sectors such as community services, trade and finance to dominate GDP. What this also suggests is that more could be done to improve the tourism proportion of GDP.

Figure 18: Total Tourism Spend as % of GDP



Source: Calculations from Global Insight (2012)



## 11.5. TOURISM PRODUCTS

### (a) Route 66

Route 66 takes one along a parallel route, slightly further north east, that links Nongoma with Gingindlovu, Eshowe, Melmoth, Ulundi, and Pongola. The route traces one of the oldest trade routes through Zululand, once ridden by horse and ox wagons by early settlers to the then Port Natal. **Zululand's Route 66**, traces the path of transport riders, missionaries, soldiers, settlers and farmers as they made their way inland. It also explores the incredible clashes that took place here - the tribal wars of the early 1800s, the Voortrekker-Zulu War of 1838, the Anglo-Zulu War of 1878 and the Bhambatha Rebellion of 1906.

### (b) History of the Town and Zulu King Palace

Derived from the Zulu word, Ngome - the mother of songs - Nongoma was originally established in 1888 as a buffer between two warring Zulu factions to try to establish peace in the area. Today, the hereditary leader of Zululand has his royal palaces here and has opened these to the public. The area has four royal palaces belonging to the current Zulu King Goodwill Zwelithini:

Khethomthandayo Royal Palace — One of his wives lives here.

Kwakhangalamankengane Royal Palace — His third wife, Princess Queen Mantfombi Dlamini-Zulu lives here.

Linduzulu Royal Palace — His first wife, Queen MaNdlovu, lives here.

Enyokeni Royal Palace — Queen MaMchiza lives here, and it is the King's only 'traditional' palace.

### (c) Royal Reed dance Festival

Nongoma hosts the four days long Royal Reed dance every September, where young Zulu Maidens participate in a cultural festival (referred to as Umkhosi woMhlanga in Zulu). This occasion combines cultural festival with the beautiful landscape as well as the Royal leadership. It also provides an experience of the Zulu Nation, as the King presides over the Reed dance. The festival takes its name after riverbed reeds, which explains why the maidens carry reed-sticks in a procession. It is estimated that over 10 000 maidens, from various communities throughout the Zulu region participate in the event.

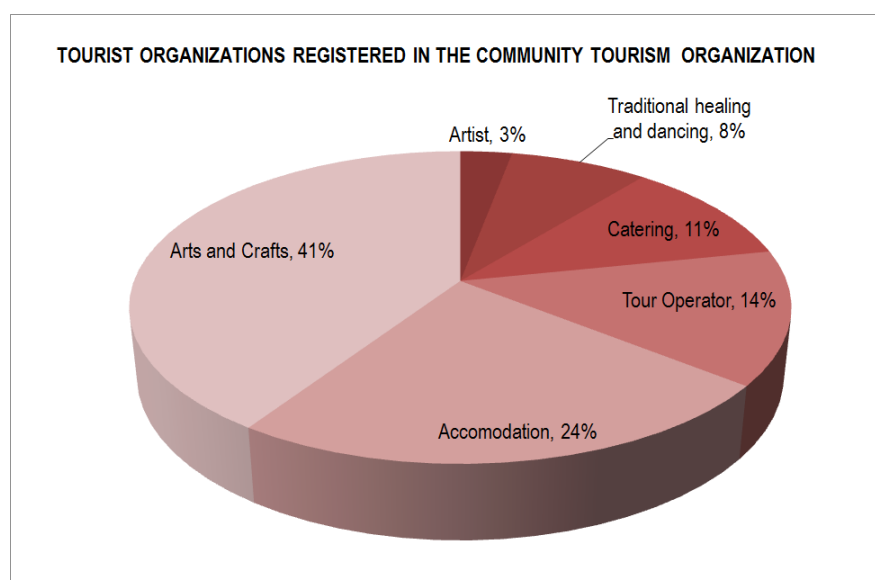
### (d) Proximity to Ntendeka Wilderness

Proximity to the Ntendeka Wilderness, just outside of town and about 70km east of Vryheid. This 'place of precipitous heights' is 5 250 ha of wilderness within the indigenous Ngome forest and, although South Africa's smallest wilderness area, perhaps one of its most beautiful. It is easily explored on foot and has over 45 km of footpaths, most of them deep beneath the forest canopy. The Zulu Highway, one of these footpaths, was

originally a traditional route established by some of the earliest inhabitants of the area and still in existence. The wilderness has been protected since 1905, after initial woodcutters' saw pits ravaged the area with uncontrolled logging and today is a rare combination of coastal and inland tropical forest not found in any other conservation area in KwaZulu Natal. Ntendeka is home to nearly 200 species of bird, 180 species of trees and shrubs, including terrestrial and tree orchids, some magnificent waterfalls, precipitous cliffs and a variety of animals including: baboon, samango monkey, vervet monkey, duiker, bushbuck, bushpig and porcupine.

In addition to the above tourism products, the Nongoma Municipality has a strong Community Tourism Organization, which represents over 30 organizations. Of the total registered tourism organizations, majority (41%) are arts and crafts, followed by accommodation (24%). Tour operators and catering form 14% and 11% respectively, while traditional healing and dancing as well as Artists are the minorities in the CTO. This distribution is shown below.

**Figure 19: Tourism Organizations Registered in the Community Tourism Organization**



**Source: Calculations from Nongoma Community Tourism Organization**

The list of organizations in each category is mapped out below.

**Table 15: List of Organizations in Various Tourism Categories**

Organization	Tourism Category
Khula Guest House	Accommodation
Kwamdolo Sewing	Accommodation
Nongoma Tourism Association	Accommodation
Nomzamo Club	Accommodation
Isidwaba Sabafazi	Accommodation
Ekubuseni Horn made	Accommodation
Ngenangesihle	Accommodation
Khulani	Accommodation
Uzimele	Accommodation
Fudukuphila	Artist
Nongoma Inn	Arts and Crafts
Zimisele	Arts and Crafts
Nongoma Lodge	Arts and Crafts
Nkosimbeke Coop	Arts and Crafts
Sivusamasiko	Arts and Crafts
Hlalahle B&B	Arts and Crafts
Umcebokazulu Lodge	Arts and Crafts
Qabuleka B&B	Arts and Crafts
Nhlophenkulu Lodge	Arts and Crafts
Glovers B&B	Arts and Crafts
Thengamehlo Tours	Arts and Crafts
Chico Tours	Arts and Crafts
Madudula Tours	Arts and Crafts
Ncwane Travel and Tours	Arts and Crafts
Imbokodo Catering	Catering
Nongoma metre taxi	Catering
Senzakabusha	Catering and Décor
Matoswana	Catering and Décor
Udlukula Coop	Craft and Sewing
Sunrise Guest House	Tour Operator
S.J. Sibisi	Tour Operator
Lindizwe Healing Organization	Tour Operator
Sobho Zulu Dance	Tour Operator
Hlanganisa	Tour Operator
Ivuna Arts and Crafts	Traditional Dance

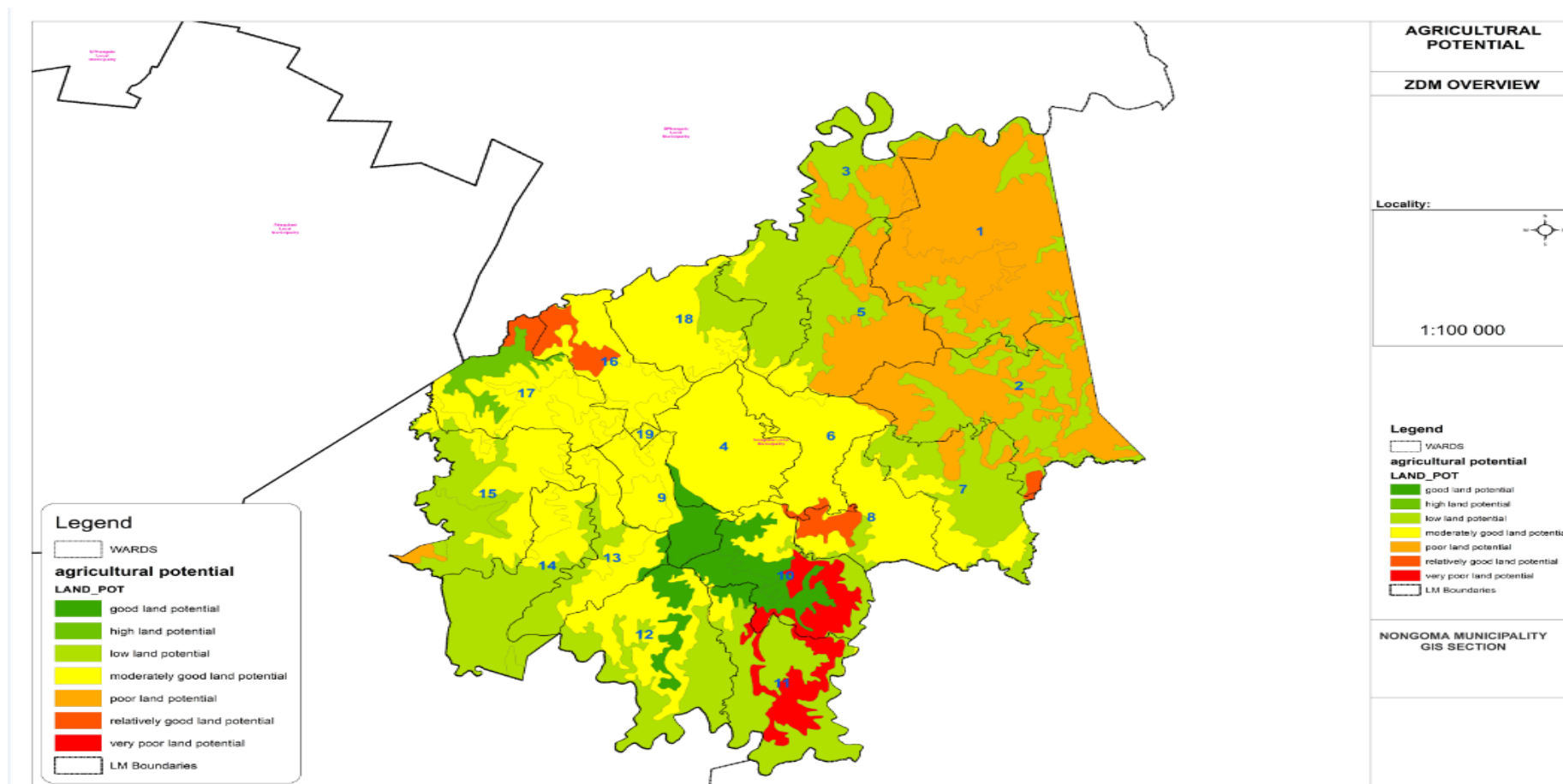
Organization	Tourism Category
Kinos	Traditional Healer
Mankulu	Traditional Healer

Source: Nongoma Community Tourism Organization

## 11.6. THE PERFORMANCE OF AGRICULTURE DEVELOPMENT

Although various policy documents have recorded the importance of the agricultural sector in Nongoma Municipality, there is hardly any available detailed information on the sector. This constrains the extent of interventions which could be recommended for the municipality's agricultural sector. On its part, CoGTA notes agriculture as the main economic base, further advising the need to develop the sector through establishing small-scale agricultural projects in the municipal area. Below we assess the performance of the sector.

Map 16: Agricultural Potential

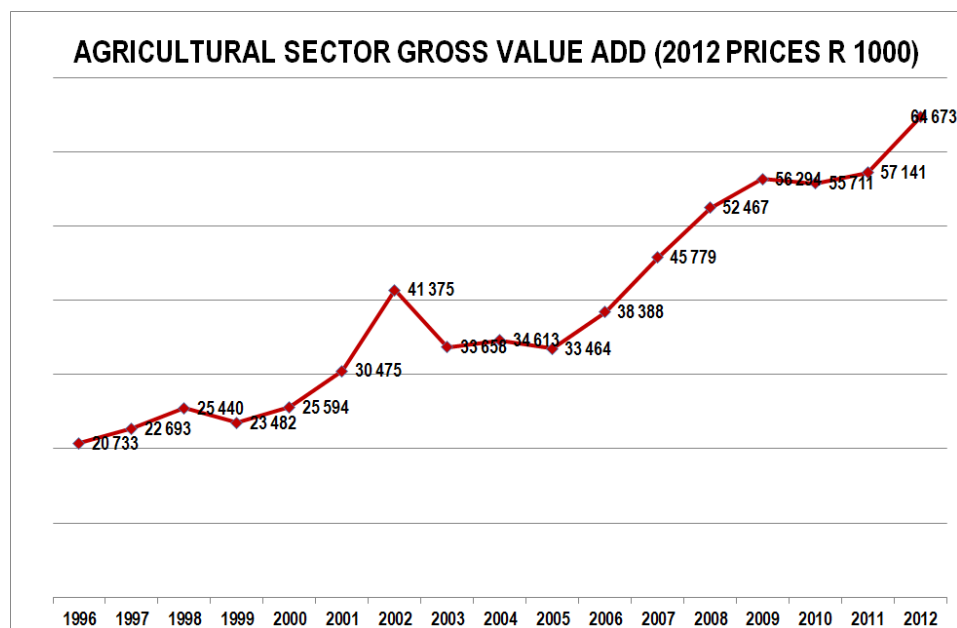


Source: Nongoma Local Municipality

### 11.7. GROSS VALUE ADDED

The Gross Value Add (GVA) of the agricultural sector in Nongoma municipality has grown steadily since 1996, apart from a short dip between 2003 and 2004. The highest recorded GVA over the period under discussion was in 2012. The annual GVA average for this sector between 1996 and 2012 was 38.9 billion, while the overall total of GVA between 1996 and 2012 was roughly R661 billion.

**Figure 20: Agricultural Sector Gross Value Add**

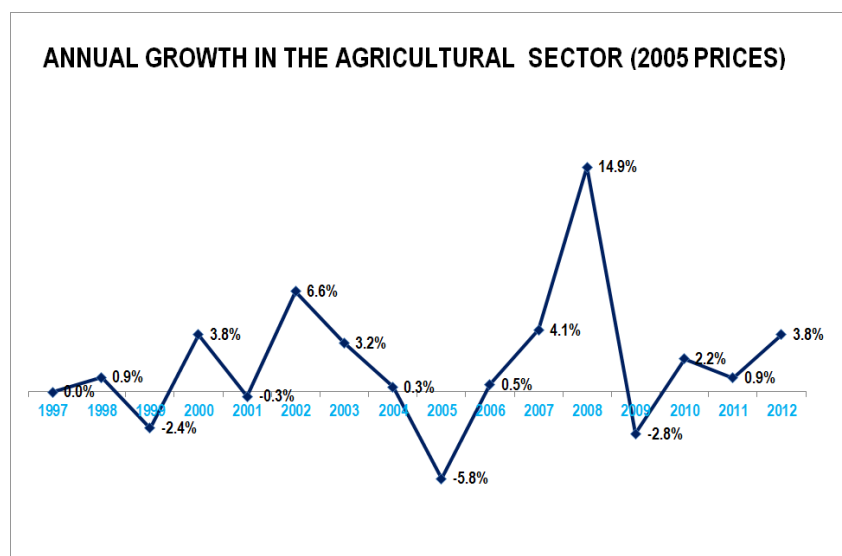


Source: Calculations from Global Insight (2012)

### 11.8. SECTOR GROWTH TREND

The growth of the sector has not been as steady as the Gross Value Add. Infact, as visible in the following graph, it has been anything but stable in terms of the annual growth. Ironically, the highest growth between 1997 and 2012 was during the start of the global crisis, at 14.9%. Three out of the 17 years record a negative growth. As at 2012, the sector was growing at 3.8%. The average growth over the years under scrutiny was 1.9%.

Figure 21: Annual Growth in the Agricultural Sector

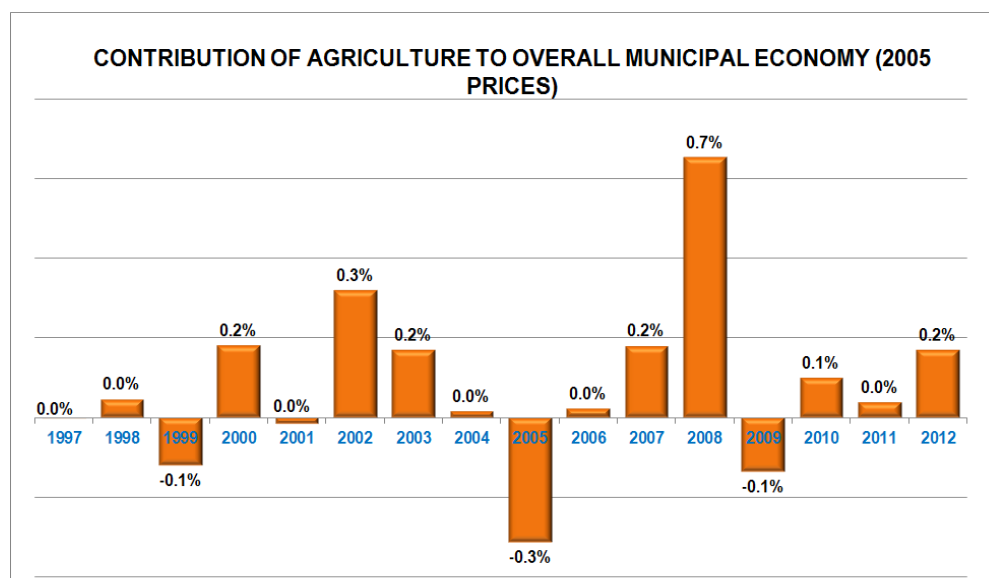


Source: Calculations from Global Insight (2012)

## 11.9. SECTOR CONTRIBUTION TO MUNICIPAL ECONOMY

In proportional terms, data suggests that the sector contributes negligible percentage to the overall municipal economy, as shown below. Between 1997 and 2012, the average contribution of the sector to the overall economy was paltry 0.1%, suggesting the underutilization of its potential. Much effort needs to be made to enhance the contribution of the sector to the overall economy.

Figure 22: Agricultural Contribution to Municipal Economy



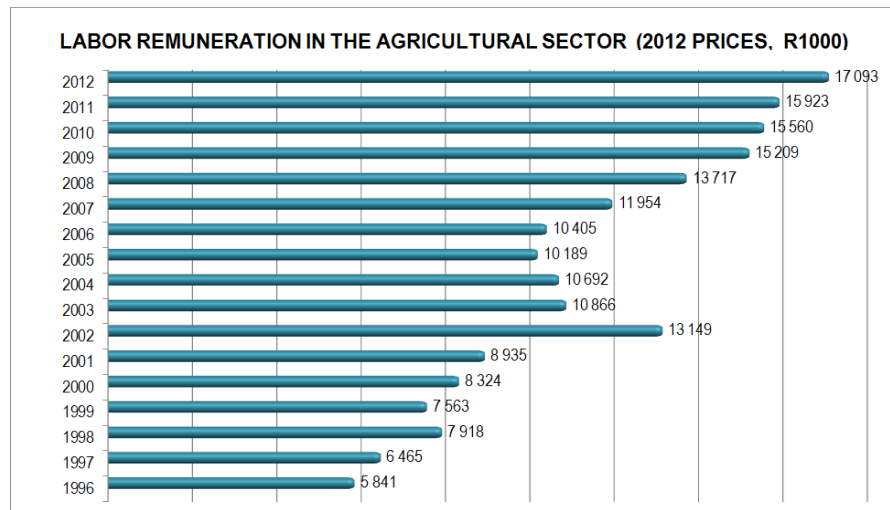
Source: Calculations from Global Insight (2012)



### 11.10. LABOR REMUNERATION IN THE AGRICULTURAL SECTOR

The sector has however made useful contribution to labor remuneration. In 2012, the sector contributed approximately R17billion towards labor remuneration. This in part suggests an important aspect of LED.

Figure 23: Labor Remuneration in the Agricultural Sector

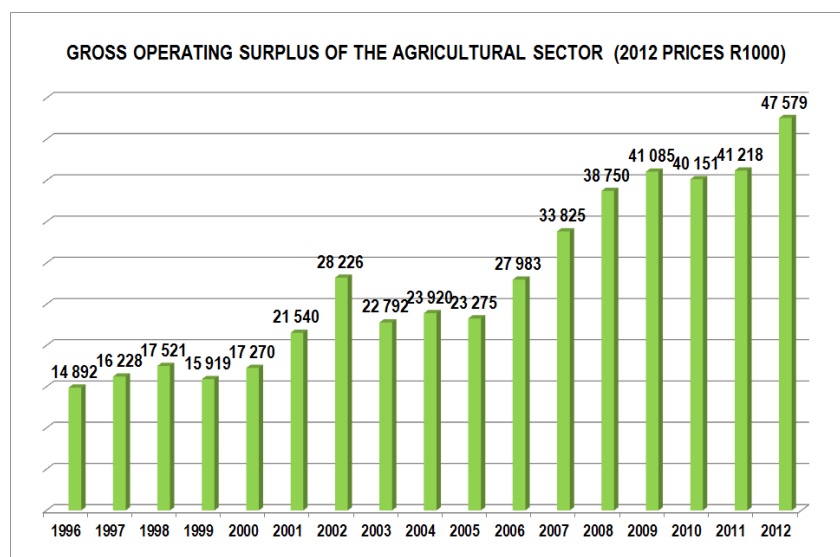


Source: Calculations from Global Insight (2012)

### 11.11. GROSS OPERATING SURPLUS IN AGRICULTURE

The Gross Operating Surplus of the agricultural sector is also commendable, having grown steadily from 1996 to 2012. The highest GOS was in 2012, capping at R47 billion. The profits of the sector are therefore a good indication that the potential for further development of the sector exists.

Figure 24: Gross Operating Surplus – Agricultural Sector

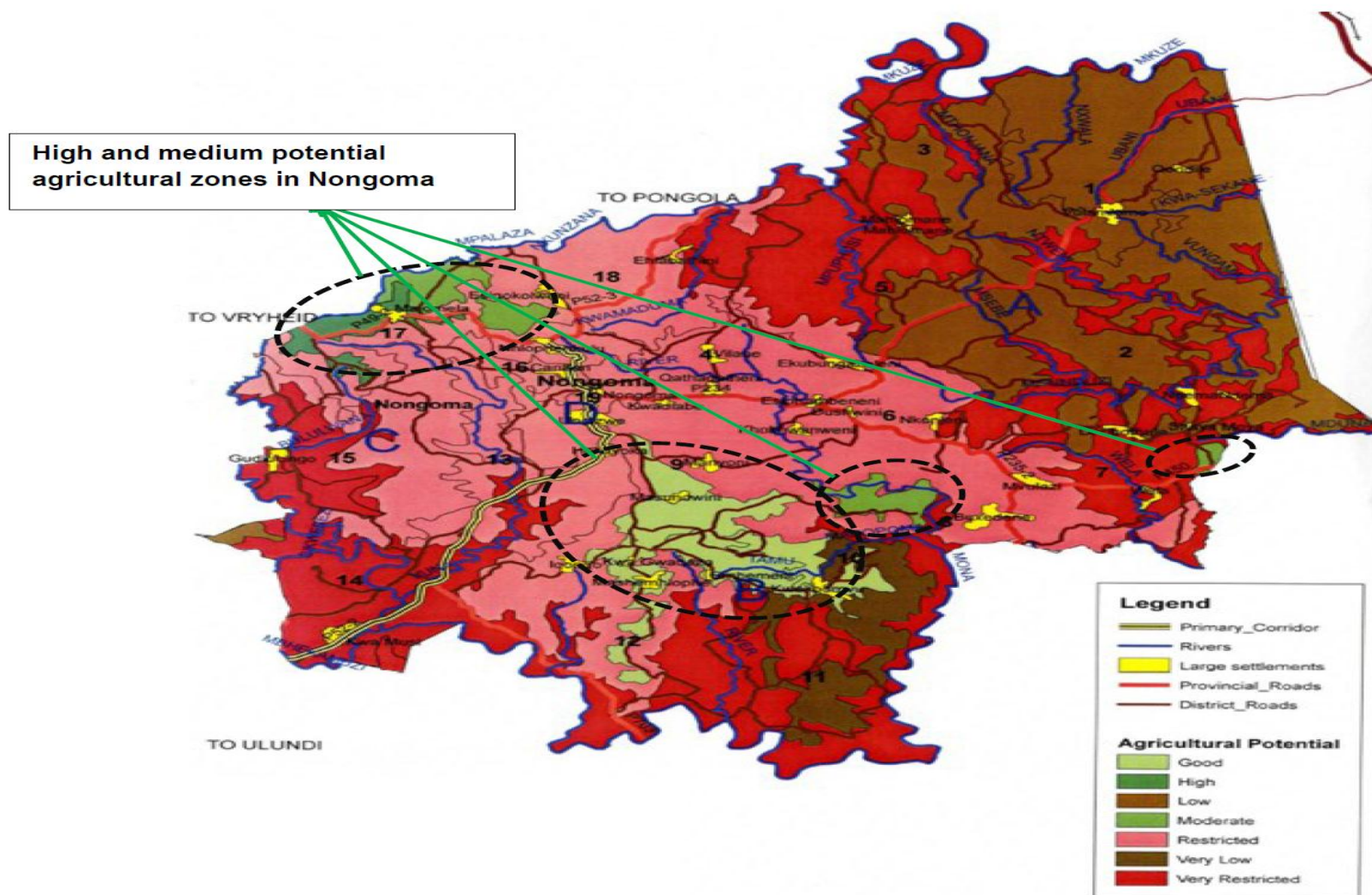


Source: Calculations from Global Insight (2012)

### 11.12. AGRICULTURAL POTENTIAL AREAS

Although in general the above trends are not satisfactory as far as the agricultural sector in Nongoma is concerned, worth noting is that agriculture is concentrated around South West and North Western parts of Nongoma Municipality. The specific areas are Thokazi, Mahashini, Maphophoma, Inhampela, Kwaquma and Nqongco. These are also the most productive areas as far as agriculture in Nongoma is concerned-although they have not been optimised. They are highlighted in red in the following map. The cultivated land is fragmented and scattered across the municipality, consistent to the fragmented settlements in Nongoma.

Map 17: Agricultural Potential Areas in Nongoma



Source: Cwaninga Development Consulting (2014)

### 11.13. HOUSEHOLD BASED AGRICULTURAL ACTIVITIES

There are numerous pockets of subsistence farming especially in the settlement areas. There are small scale brick making activities, crop farming as well as livestock (small scale) production based in households. The following image taken along the stretch between Mona Market and Buxeden is an example of small scale agricultural activities.

#### **The Buxeden Development Cluster**

Still on agriculture, the Department of Trade and Industry in partnership with the department of rural development, department of agriculture, Zululand District and Nongoma Municipality is in the process of completing the infrastructure for a poultry project in Buxedene, roughly 30km from Nongoma town. The DTI has already contributed 6.42 million as part of this project. The initial conceptualization of the project started in 2006 and although slow in progress, it is now in the final stages of commissioning. The project is located in a 6 Ha site. The project has been adopted by the KZN office of the Premier, but will be managed by the Ibhodwe and Inyosi central secondary cooperative. The project consists of 20 poultry houses, with a capacity of 50,000 broiler chicken. Each of the poultry house in turn will be managed by a cooperative, and therefore 20 cooperatives will be involved in the project. The project is expected to provide a needed boost of the Nongoma Economic base.

In terms of the state of the surrounding infrastructure, access roads to the site still need to be constructed. The grass in the site is also overgrown, and, water infrastructure and electricity reticulation still needs to be done. yet. There are also no signages to the area, and, the facility still needs office furniture and fittings.

Linked to the above, there are plans to construct a meat processing plant near Buxedene, which would process approximately 4000 chickens per hour. This plant is intended to service the Buxedene poultry production. Discussions on this initiative are under way.

## 11.14. THE INFORMAL TRADE AND SMALL & MEDIUM ENTERPRISES

### Informal Trade in Nongoma Town

Although community services employs the largest number of Nongoma municipality residents, informal trade is a thriving industry especially in Nongoma town and Mona Market. The informal trade market in Nongoma town is supported by commercial Banks, of which all the main ones are located in town. Ithala Bank as well as Capitec, both of which provide micro finance services are also available in Nongoma town. As at 2014, there are estimated 950 informal traders in Nongoma town, discounting those operating in the nearby Mona market. Interviews with informal traders in Nongoma town suggest that lack of capital is the greatest challenge for growth and expansion. That is to say, majority of them are locked into a subsistence cycle with little if any surplus profit margins, which can hardly be used for further investment. Informal traders in Nongoma market are involved in trading of fruits, clothing, electronics, etc. Below is an example of an informal trader based at the stalls in the taxi rank area.

The traders in the 'old' concrete stalls in the taxi rank complex do not have trading licenses, and, they rely on the municipality to maintain these stalls. Importantly though, majority of them (such as the above example) are neat, relatively clean and well utilised.

The municipality has made progress in regulating the informal trade, through establishment of a trade policy, as well as constructing at least 86 stores (see below) in the CBD. This has not, however, fully congested the CBD. Current development of a Taxi and Bus Rank (see below) provides a major market for informal traders, as well as a chance to further decongest the CBD.

It needs to be noted that the current stalls located in the Taxi/bus rank complex have served to cluster informal trade in one area, reducing the complexity of their regulation. There are plans to construct another 96 stalls in the following (open) space. There pillars (see below) are preserved for Taxi loading zone, while the corridor between P66 route and the pillars will accommodate the informal trader stalls. The municipality recognises that this will not fully resolve all informal trade challenges in Nongoma, but will go a long way in creating better trading conditions.

## 11.15. INFORMAL TRADE IN MONA MARKET

As already indicated, a second thriving cluster of informal trade is based in Mona Market. A business plan for development of this market has already been completed. Importantly, this is a self-regulating initiative, which started over 50 years ago, and continues to date. The market is located roughly 20km from Nongoma town, with a number of settlements living in close proximity, and operates optimally every third week of the month-although there are daily trade activities, seven days a week. Some traders have constructed temporary shelters within the market zone, where they spend over and continue trading the following day.

The municipality has provided some masts for lighting, although other basic services such as water and sanitation do not exist. These of course pose a major challenge to traders in the market. Activities within the market are separated, so that on one corner specialises on medicinal products, another on food, the third on hand made mats while the fourth corner mainly trades carvings. The market also has Nguni cattle auctioning facility with a capacity of holding



more than 500 cattle. This facility has been proposed as a tourism activity, although in our view any tourism potential requires bundling with all the other activities in the market, as well as the surrounding geographic landscape.



## 12 OTHER LOCAL ECONOMIC DEVELOPMENT INITIATIVES IN NONGOMA

- **Njoko Trading Centre**

This is an initiative by the KwaZulu Natal DEDT, aimed at providing trade opportunities to local communities, considering the high level of congestion in Nongoma Town. The trade centre project will be established in Ingonyama Trust owned Njoko area, roughly 30 kilometres from Nongoma town. The area is considered as central to the otherwise fragmented settlements. Other services around the proposed centre include educational institutions, clinics, places of worship as well as a taxi rank. The project is expected to service residents within 10km radius.

- **The Usuthu Traditional Council Development Trust Initiatives**

These Usuthu Traditional Council Development trust has made available a piece of land for node development of a number of LED projects aimed at supporting small businesses and job creation. The bundle of projects to be initiated in the availed land are expected to create at least 3000 jobs, empower farmers, provide food security, as well as mentor cooperatives. The location of the planned centre is in Bululwane, and, the projects to be initiated in this place are the following.

**(a) SME Training** mainly in woodwork, brick laying, painting and plumbing. There is also a Bululwane business centre, which will provide support services of businesses within and outside the area.

**(b) A Shopping complex** which will be referred to as Enyokeni Shopping Centre –discussions with an investor are at an advanced stage.

**(c) Agricultural hub** –which will consist of aquaponics and hydroponic projects. An irrigation scheme is also planned in this area, as is fortification of animal pasture. The fortification of pastures is part of broader livestock production initiative which will include dairy cattle farming, chicken, goat, pig as well as sheep farming.

- **The Maphophoma Milling Project**

The Agri-Processing Development Agency (ADA) has purchased a milling facility (worth R8 million) for processing of Millies, Soya and Beans, and is currently constructing a structure which would house the facility. ADA plans to avail the project management budget in the first half of 2014. The project is located in Ward 11. The purchase of the facility as well as the on-going construction of the mentioned structure is based on a feasibility exercise (also commissioned by ADA, and undertaken by Adamopix) which determined the following:

(a) there are already two cooperatives in Maphophona (Ibhodwe and Maphophoma) both of which could be trained and equipped to manage the project.

(b) Zululand District has a ready market for processed maize, soya and beans

(c) the project will develop SMMEs, especially in terms of suppliers of raw materials for processing, transportation as well as branding. These opportunities will potentially yield jobs for the local and regional community.

If implemented effectively, this project has the potential to address food security, as well as incentivise other enterprises (mainly informal) to move into the centre.

- **The Aloe Processing Plant**

The department of Economic Development has identified agro-processing as a critical economic boost for Nongoma municipality. In this regard, the department is in the process of commissioning a feasibility exercise to determine the potential of such a facility.

- **Community Works and Expanded Works Programmes**

There are 11 Expanded Public Works Programme projects in Nongoma municipality, employing over 110 workers. LIMA has also initiated a Community Works Programme (funded by CoGTA) in Ward 2 section 1. The project targets 22 villages, and employs upwards of 1050 people. Each of the participants is paid R500 a day, and the project cycle is expected to end in 2020. The second LIMA initiative under the Community works Programme supports farming cooperatives in terms of training.

- **Kwamjomela Manufacturing and Services Centre**

Located in Ward 17, the Kwamjomela area (Mahashini) which is a high agricultural zone, has been identified as a site for a small scale manufacturing and value add services. In response, the DEDT has noted the need, and plans to



commission feasibility exercise which will seek to understand the potential of such an initiative in Kwamjomela. If successful, this project is expected to provide support to cooperatives and SMMEs in Kwamjomela.

- **The Ehlalankosis Sowing Project**

This is a small manufacturing workshop where cooperatives or individual small business people are going to be accommodated by the municipality to do their job. The municipality has put 14 industrial sowing machines, and one big toilet paper making machine. This equipment is leased to local SMME's or cooperatives free of charge, with a condition that they can sustain themselves. The municipality is in the plan of converting the whole area to be a small industrial area.

- **Future Development Plans**

Additional to the above interventions, and summarising some of the previously noted future plans, the Nongoma municipality seeks to establish at least two of its potential development centres – The Buxedene shopping Centre, Enyokeni cultural hub. These as well as the proposed shopping centre nodes are shown below.

### 13 EXPANDED PUBLIC WORKS PROGRAMME

The following are some of the EPWP job creation initiatives that the Municipality is undertaking.

- **INCENTIVE GRANT:** this programme employs 95 beneficiaries' youth and women to maintain community hall in all ward from ward 1 to ward 21.
- **MIG GRANT:** this programme employs 38 beneficiaries' youth and women to do construction of road and community hall.
- **INEP:** The programme employs 50 beneficiaries and is focusing on put electrification on household
- **SOCIAL SERVICES:** The programme has 233 participants; the programme is focusing on creating awareness to the communities on safety, health and security.

In the Nongoma Municipality there is no EPWP champion. But the ISD OFFICER help the municipality to co-ordinate the EPWP for all department and submit the monthly expenditure and Quarterly evaluation report and report all job opportunity created in the municipality to EPWPRS. The National Department of Public works set the target for all Municipality's in South Africa. The target for Nongoma Municipality 2018/2019 is 402 work opportunities and 131 full time equivalent (FTE) with the allocation of R1 615 000.00 for 2018/2019 financial year.

### 14 GREEN JOB CREATION INITIATIVES

The municipality will conduct a research to identify the opportunities that exist in the green economy in Nongoma. This research will then suggest the initiatives that have potential for job creation and inform how the municipality can pursue these opportunities. A budget has been set aside for this initiative in the 2018/2019 financial year.

## 15 LED UNIT CONSTRAINTS & CHALLENGES

The LED Unit of the municipality is functional but under resourced. There are currently three (3) staff in the LED Unit namely the Manager LED, LED (Informal Economy Officer) and Tourism Officer and Tourism. Other sectors under the LED Department such as the SMME Development and the LED Officer do not have dedicated staff to oversee their operations.

Other institutional challenges facing the LED unit include:

- Constrained capacity in local municipal officials to facilitate implementation of LED initiatives;
- Lack of coordination between the private and public sector;
- Insufficient funding for the implementation of LED projects,

To address these challenges, the following interventions / programmes have been suggested:

- Appointment of LED Officers (SMME Development and LEQ);
- Coordination and communication of LED stakeholders;
- Funding for LED implementation

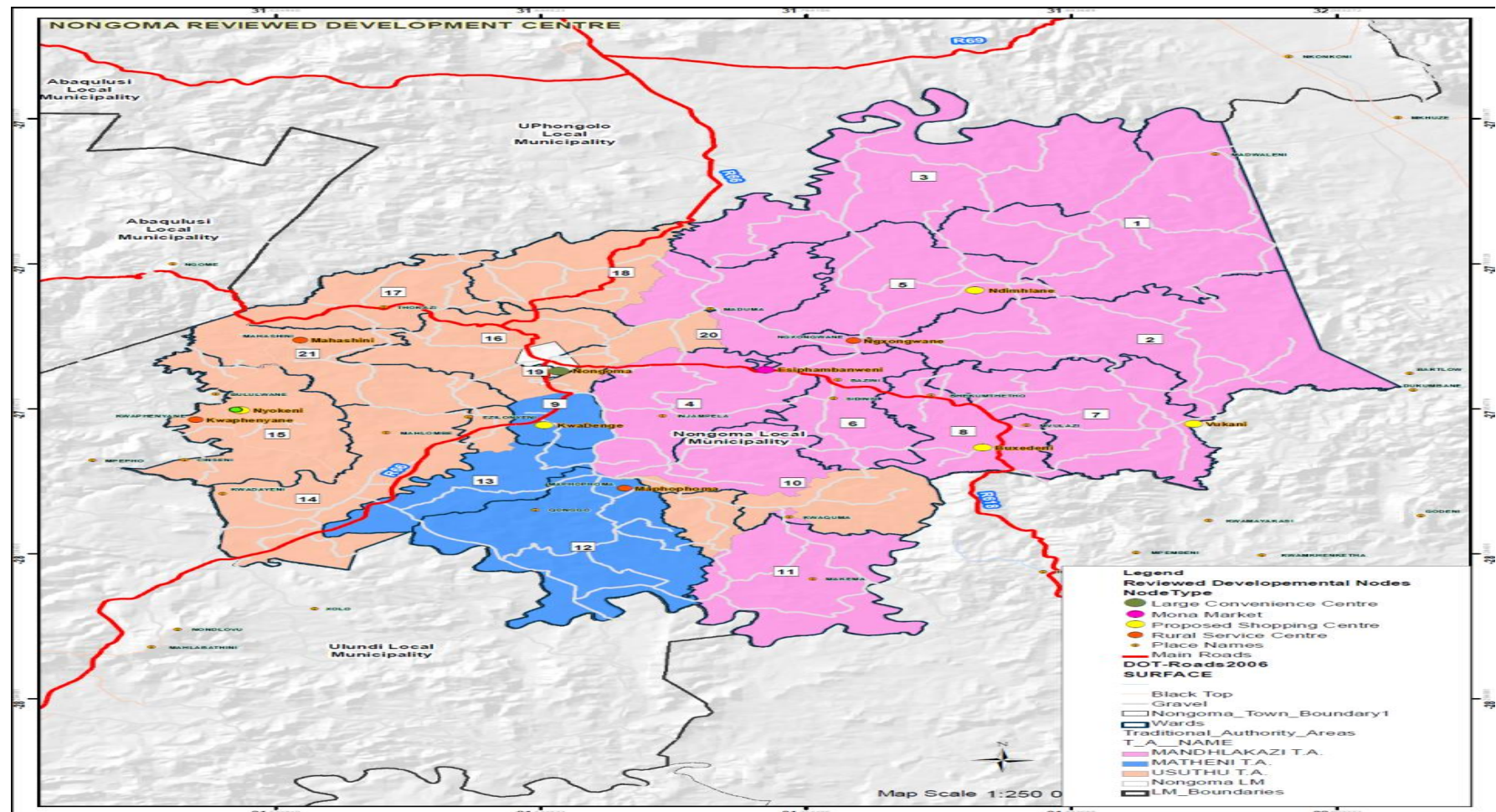
## 16 MONITORING AND EVALUATION PLAN

The LED Strategy has a detailed Monitoring and Evaluation Plan that the LED Unit is using to track progress and effectiveness of the implementation of the projects and programmes that were suggested in the strategy

## 17 LEVERAGE PRIVATE SECTOR FUNDING / RESOURCES

The municipality has appointed private partners in order to assist that Municipality to source funding for the Municipality so that it can implement its catalytic projects. These funders will be mentioned in the next review should they confirm their participation.

Figure 25: Development Areas in Nongoma



Source: Nongoma Municipality GIS Office (2014)

18 SWOT ANALYSIS LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT	
<b>Strengths</b> LED/Tourism forum in place Agri-Business forum in place CWP Reference Committee in place LED Strategy is in place Nongoma Chamber of Commerce and Industries in place Initiatives for revenue enhancement are in place	<b>Weaknesses</b> LED strategy not in line with the Goals and objectives of KZN PGDP (MEC) Lack of supporting infrastructure in areas with business potential Lack of updated information on the key economic sectors within the municipality and the region (MEC) Lack of big impact LED programmes Inadequate parking space, perpetuating traffic congestion Lack of plans to develop local agriculture Tedious process for land acquisition by potential investors Lack of recreational facilities e.g. open space or park Lack of compliant and effective tourism information office Non-completion of testing centre Inadequate provision of essential services (waste collection) Lack of library service infrastructure Unavailability of skills development centre
<b>Opportunities</b> Nongoma being the seat of the Zulu Kingdom Enyokeni cultural hub development Bulk water in town being installed Good working relations with Traditional leaders Availability of government grants for LED related programmes 1200 new houses to be constructed in 2016/17 (EPWP) Existence of EPWP grants and other programmes of job creation Existence of HIV/AIDS plan Strategic location of the municipality for export opportunity.	<b>Threats</b> High rate of unemployment and poverty Congested town centre & lack of parking space trembling economy shortage of skills and high level of illiteracy Poor investor confidence ( e.g. failure to get investors for offices) Poor participation of youth and women in development programmes Theft of livestock at pound. Youth substance abuse Lack of reasonably strong infrastructure linking uPhongolo and Richards Bay

**SUMMARY OF CATALYTIC PROJECTS WITHIN NONGOMA AREA**

PROJECT NAME	LOCATION	RESPONSIBLE AUTHORITY	BUDGET ESTIMATE
ENyokeni Cultural Hub	Enyokeni Royal Palace (ward ....)	National Department of Arts and Culture	R300 million
Buxedene poultry project	Buxedene area (ward....)	Private cooperatives, funded by EDTEA	About R2 million
Surfacing of R66 road	uLundi, Nongoma to uPongolo	Department of Transport	No figures

## SOCIAL DEVELOPMENT ANALYSIS

### 1 COMMUNITY PRIORITIES PER WARD

WARD ONE			
	Request	Area	Concern
1	Access to Water- Water pump	Vungama	There is no water pump within the area
2	Fencing of agricultural land	eNtweni	There is agricultural land but it's not fenced
3	Broadband	Entire ward	Network is very bad
WARD TWO			
	Request	Area	Concern
1	Electricity	Esiboneelo	Infills
2	Access to water	Nkweme	Water connections
3	Local Economic Development	Mgonsini	Small business support
WARD THREE			
	Request	Area	Concern
1.	Access to Water	Entire Ward	Provision of Water tanks
2.	Local Economic Development	koMbuzi	Small Business Support
3.	Broadband	Entire Ward	There's a very poor signal in this area
WARD FOUR			
	Request	Area	Concern
1.	Electricity	Manqeleni	Infills
2.	Access to Water	Entire ward	Water connections
3.	Local Economic Development	Ntanzi Manqeleni Masundwini eMbonjeni Thokoza Okhahlambeni	Small business support
			Co-operative Support
WARD FIVE			
	Request	Area	Concern
1.	Electricity	eMhlane KwaToyisa KwaSinqanda kwaBhelenja Khetha Nkomo New Town	Infills
2.	Access To water	eMaphuphusi KwaJuba KwaToyisa eNdimhlene Nhlebeli	The river is used as main source of water, water connections are needed Water tank

WARD FIVE			
	Request	Area	Concern
3.	Housing	KwaSinqanda	Provision of housing for destitute that were affected by disaster
WARD SIX			
	Request	Area	Concern
1.	Road Infrastructure and Bridge	Bazini Canaan KwaMbongi eMcibilindi	Access roads are in a very bad condition
2.	Access to Water	Mathe eSiphambi ERingini	Construction of Reservoir- Water demand has increased to population
		Bazini	Water Tank
3.	Local Economic Development		Fencing of Agricultural land
			Small business support and co-operative support
WARD SEVEN			
	Request	Area	Concern
1.	Road Infrastructure	KwaNtungunye KwaGwebu	Maintenance of access roads
2.	Access to Water	KwaGwebu KwaNtungunye	Provision of water tanks Construction of new Dam
3.	Local Economic Development	eSinkonkonko eMphola	Co-operative support- Arts and craft, Agriculture and catering
WARD EIGHT			
	Request	Area	Concern
1.	Road Infrastructure	Bhekumthetho go to KwaDee	Road is in a very bad condition as a result cars can't be used Speed humps at Mvulazi
			Bus stop shelter
2.	Access to Water	eSikhumalweni	Cattle is dying because of the drought
3.	Bridge	Nkugwini	There's a river that needs school children have to cross when going to school
WARD NINE			
	Request	Area	Concern
1.	Access to Water	All areas in ward Nine	There a serious water shortage
2.	Electricity	Lindizwe	Apollo lights, there is a high crime rate
3.	Community and Recreational Facilities	eMkhondo Denge eZinhlabeni	Construction of hall and Crèche Sports field
WARD TEN			
	Request	Area	Concern
1.	Electricity	KwaZombode	Infills
2.	Access To Water	KwaZombode	Water connections and water tanks
3.	Local Economic Development	eKholweni KwaHabiyan KwaZombode KwaMasombuka KwaMagutshwa	Co-operative support in catering, agriculture and hair dressing
			Need access to land for agricultural purposes



			Fencing of agricultural land
WARD ELEVEN			
	Request	Area	Concern
1.	Road Infrastructure	Macekaneni	Reconstruction of A3262 and D517
2.	Access to Water & Sanitation	Usuthu Tribal Authority jurisdiction Phezukomkhono Macekaneni	Cleaning of the dam Water tank
3.	Local Economic Development	Dabhazi eBuntwini Bungwini Gwaqaza KwaMpondo oThinsangu	Co-operative support
WARD TWELVE			
	Request	Area	Concern
1.	Bridge & Access to water	KwaQuqu eMacekaneni	Two bridges are needed next to Mkhonza road
2.	Local Economic Development	KwaSiboya Dindela Matheni Matshamhlophe eHlathini Ngolweni eNzama Gugothandayo Gwaqaza	Co-operative support in Agriculture, Textile, arts and craft
3.	Housing	Entire ward twelve	Access to low cost housing
WARD THIRTEEN			
	Request	Area	Concern
1.	Electricity	Gobamagagu gwaqaza	Infills
2.	Access to Water	eZimpisini Mbokodeni	Construction of a new dam Water Tank
3.	Local Economic Development	Nyengelezi eMbokodweni KwaNkulu eKubuseni Gomondo Machibini MaShenge eZilonyeni KwaZungu eMahhayoyo KwaNkulu	Co-operative support in Agriculture, Textile, arts and craft and events management
WARD FOURTEEN			
	Request	Area	Concern
1.	Electricity	KwaMusi eVuna Nsimbini	Infills
2.	Local Economic Development	eVuna Onyanga	Co-operative support: Agricultural, fencing of grazing land and arts and craft
3.	Community Facilities	KwaDayeni KwaMusi	Clinic Completion of Musi sports field
WARD FIFTEEN			
	Request	Area	Concern
1.	Road Infrastructure	Phenyane uMaNkulumane Mhambuma OSuthu Hlokolo	Maintenance of all access roads Gabions
2.	Bridge & Access to Water	Phenyane KwaNsonyane School	There water shortage
3.	Local Economic	Phenyane	Co-operative support: Textile

	Development	uMaNkulumane Mhambuma	land Fencing of agricultural
<b>WARD SIXTEEN</b>			
	<b>Request</b>	<b>Area</b>	<b>Concern</b>
1.	Access to Water	Nhlophenkulu eMoyeni Khenana	Provision of water tanks and water connections
2.	Local Economic Development	Nhlophenkulu eMoyeni KwaZiphethe	Co-operative support: Textile, agriculture and arts and craft Fencing of agricultural
3.	Community Facilities	Nhlophenkulu	Creche Community Hall Rehabilitation and Orphanage facility Sports field at Khenana
<b>WARD SEVENTEEN</b>			
	<b>Request</b>	<b>Area</b>	<b>Concern</b>
1.	Access to Water	Lowanakhula	Provision of water tanks and water connections
2.	Local Economic Development	eBhuqwini Majomela	Co-operative support: Textile, agriculture and arts and craft Fencing of agricultural
3.	Skills Development		Youth in Business skills development skills development for the disabled
<b>WARD EIGHTEEN</b>			
	<b>Request</b>	<b>Area</b>	<b>Concern</b>
1.	Road Infrastructure	Kwazimisele KwaMagomba Kwamememe KwaZibuyisele	Maintenance of access roads
2.	Access to Water	Kwazimisele KwaMaDuma Cekezeni eKubusele KwaMagomba Bangamaye Sulabasha	Provision of water tanks and water connections Cleaning of dams Water engine
3.	Community Facilities	Mzweni	Disability Centre Sport Kit
<b>WARD NINETEEN</b>			
	<b>Request</b>	<b>Area</b>	<b>Concern</b>
1.	Road Infrastructure	White City, Dilini and Nongoma Town	Maintenance of access roads and covering of potholes
2.	Access to Water	Bus rank stop	Provision of water tanks
3.	Land Use Management	Town	Assistance in getting Title deeds and address town congestion
<b>WARD TWENTY</b>			
	<b>Request</b>	<b>Area</b>	<b>Concern</b>
1.	Road Infrastructure	eKucekezeni eKuzweni to Menyama eMagedeni eMcebo eMeme to KwaGehlani White City Ngxongwane	Maintenance of access roads Tar Road
2.	Electricity	eMcebo	Infills Apollo Lights
3.	Access to Water	eKucekezeni eMcebo Ngxongwane	Provision of water tanks and water connections Fixing of water engine Fixing of Spring
<b>WARD TWENTY ONE</b>			

	Request	Area	Concern
1.	Road Infrastructure	KwaMinya	Maintenance of access roads
2.	Access to Water	KwaMinya	Provision of water tanks and water connections Construction Dam
3.	Skills Development		Youth in Business skills development Youth employment skills development for the disabled

## 2 SOCIAL DEVELOPMENT ANALYSIS

### 3 EDUCATION

Backlog determination for education purposes is informed by the following:

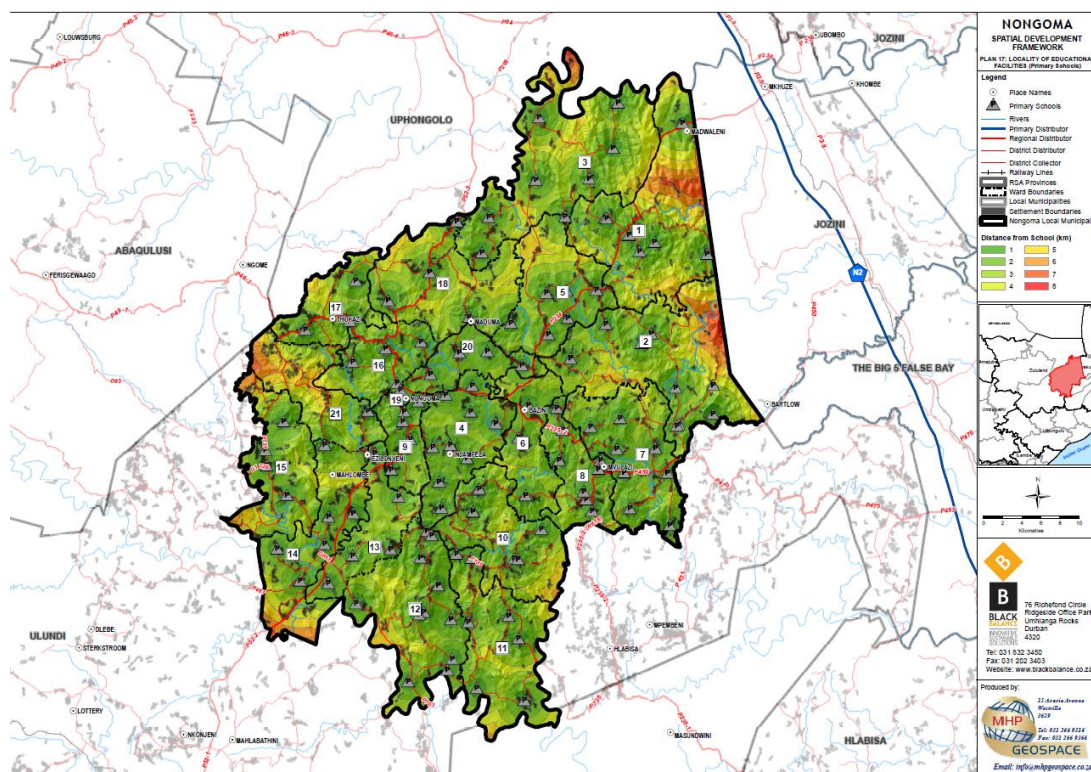
The Department of Education applied a travelling distance of 7 km to the nearest school

The teacher: learner ratio is acceptable at 35

The backlog analysis (households at a distance further than 5km from a primary school were considered to be a backlog and every 3500 people constituting the need for a another primary school) was undertaken. The results indicated that there are 98 primary schools in the Nongoma LM area and the need for a further 33. Regarding the accessibility of schools, 50% of the Nongoma population of school going age is within 0-2.5km from a primary school, 30% between 2.5km – 5km and 20% more than 5km from a primary school.

The following inset outlines the accessibility of primary schools in the Nongoma LM.

**Map 18: Accessibility to Primary Schools In Nongoma LM**



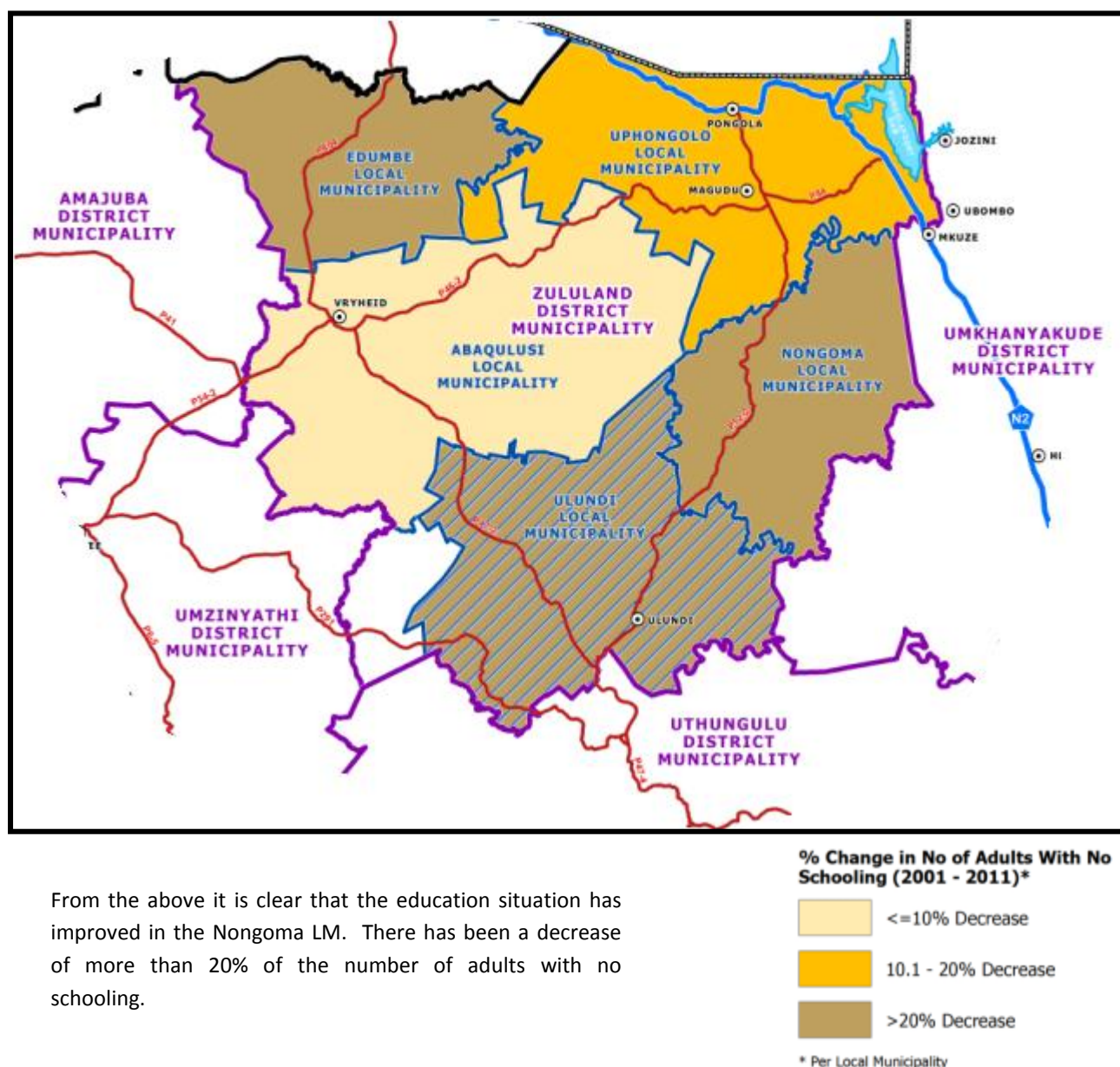
Source: Nongoma Municipality SDF

A backlog analysis (households at a distance further than 5km from a secondary school were considered to be a backlog and every 8000 people constituting the need for another secondary school) was undertaken. It was found that there are 29 secondary schools in the area and a required 12. It was further determined that 31% are located at a distance between 0 – 2.5km, 29% at a distance between 2.5km – 5km and 40% at a distance further than 5km.

The location of schools on close proximity to households in itself is not a determining factor. The conditions to roads remain a problem. The inaccessibility of schools leads to low attendance rates that contribute to the poor educational standards in the rural areas. A further important factor is the quality of the facilities (laboratories, libraries and sports fields etc.).

There are four areas in the Nongoma LM that have very poor accessibility to primary schools as indicated on the map. The most problematic areas are directly to the west of Nongoma town and along the northern boundary of the municipality.

Map 19: Changes in Education Levels 2001 - 2011

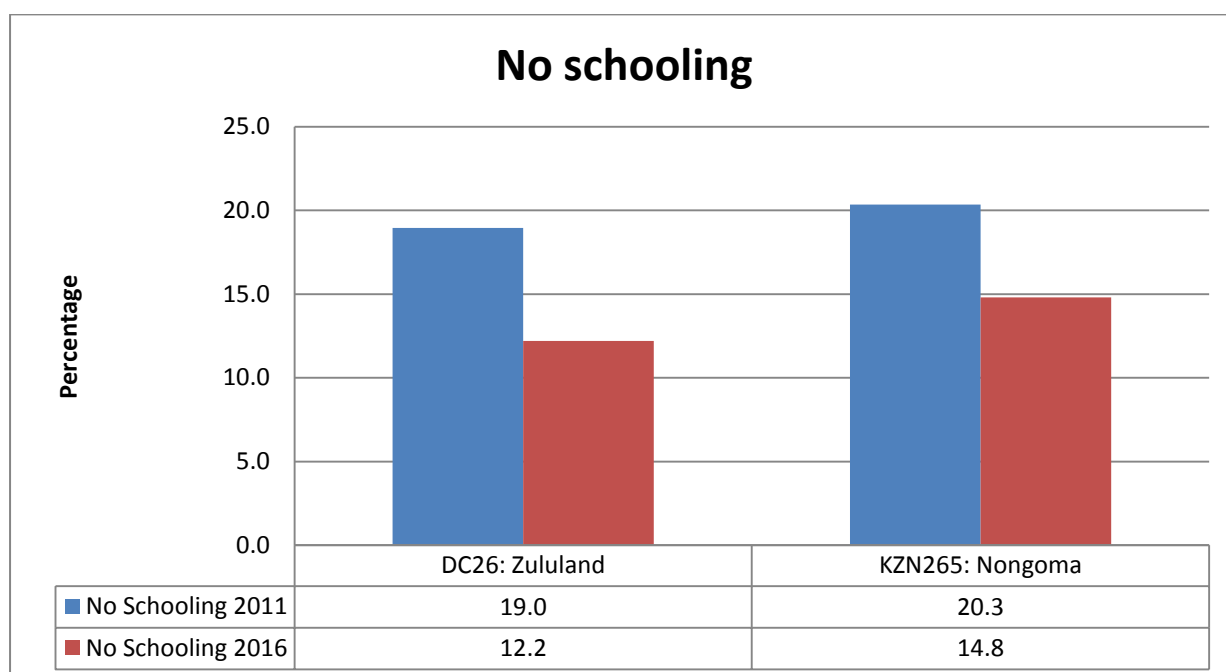


From the above it is clear that the education situation has improved in the Nongoma LM. There has been a decrease of more than 20% of the number of adults with no schooling.

All electrification projects provide the school in the project with a point of supply and ESKOM includes the schools already provided with point of supply into their schools electrification program. As a result of this all schools in already electrified areas have electricity. All schools in areas to be electrified in future will provided with a point of supply and the information about the schools will be forwarded to the Eskom schools electrification program.

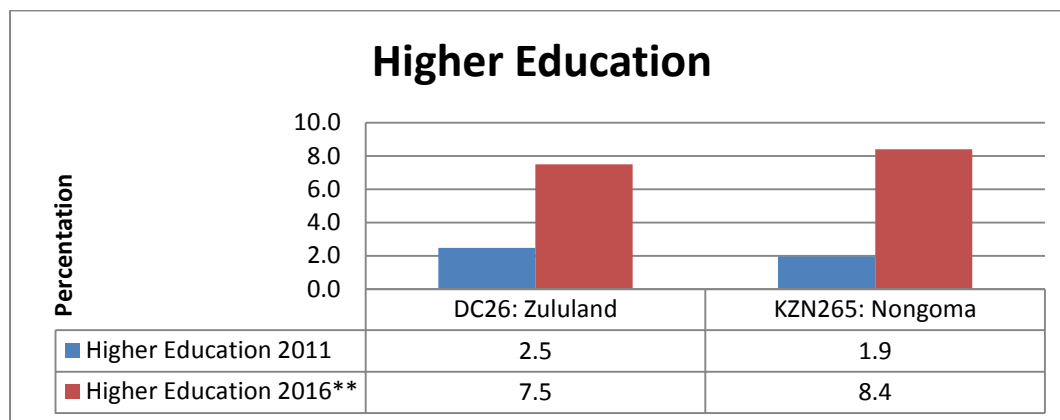
Nongoma is currently serviced by one library situated at 103 Main Street, opposite the Telkom offices in Nongoma. There are still some challenges in this regards, the current library is under equipped and serves various communities, therefore more libraries are still required in Nongoma municipality.

**Figure 26: No schooling**



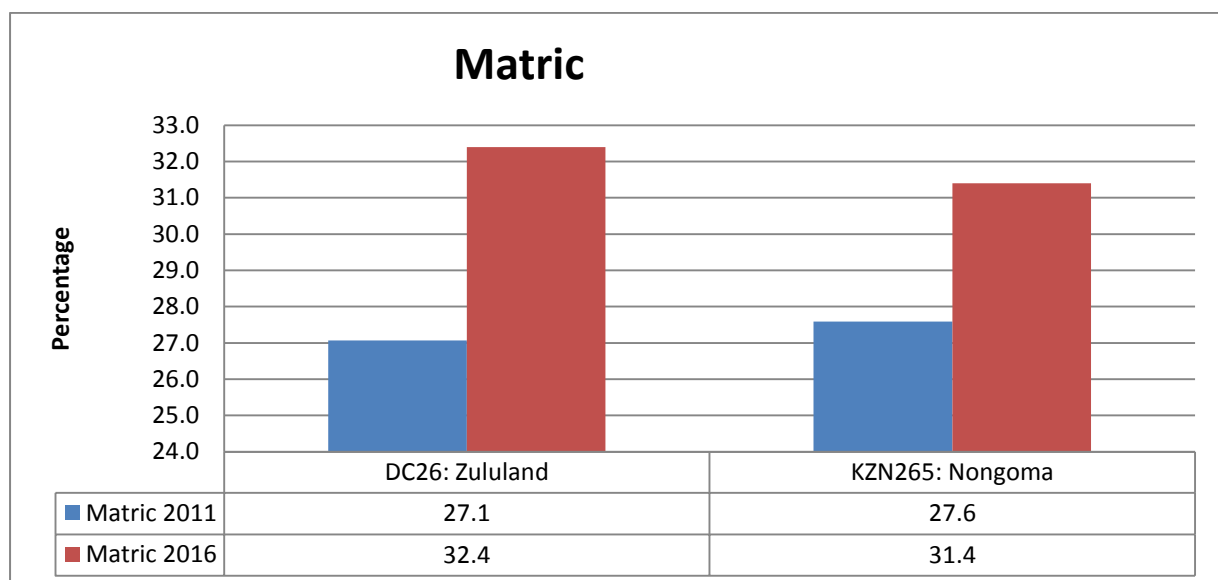
The above table shows the percentage of people in Nongoma with no schooling background, in 2011 is was 20.3% higher than the district which is embarrassing for Nongoma given the fact that there were/are a lot of intervention that has been rolled out by the Department of Education for both young and old people to be educated. In 2016 the percentage dropped to 14.8% which was applaudable improvement for the area of Nongoma, even though we are still the higher that the district average.

**Figure 27: Higher Education**



The above illustration shows a comparison of people with Higher education in Nongoma in the blue graph shows the percentage of people in Nongoma in 2011 with higher education versus the district in percentage of 2.5% which shows there is lower % in people with higher education in Nongoma than the district. In 2016 the percentage of people with higher education has improved by 8.4% it is higher than the district average.

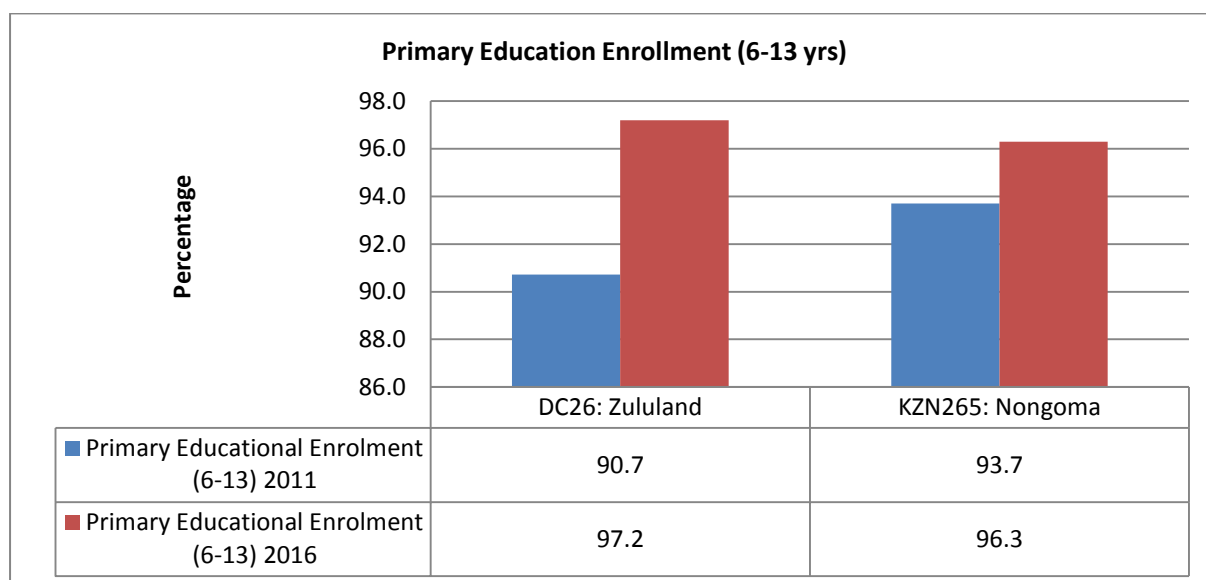
**Figure 28: Matric**



People in Nongoma with a matric in 2011 was 27.6 % and slightly higher than the district with the difference of 0.5% , in 2016 the people with matric increased from the 27.6 to 31.4 % which is a positive increase for Nongoma.

**Figure 29: Primary Education Enrollment (6-13)**





The above shows the percentage of the Primary education enrollment between the ages of 6-13 years. It can be observed that in Nongoma in 2011 there were 93.7 % people who had a primary level education which is higher than the district average. In 2016 the percentage increased to 96.3% which is very admirable for Nongoma, which means there is a good chance of producing pupils who will have enrolled for secondary schooling back ground.

#### 4 HEALTH

In terms of the **health sector**, the Nongoma area is characterized by inadequate provision of social and physical infrastructure. The highest levels of infrastructural development are, centered in Nongoma Town. There are 2 hospitals situated in the Nongoma town, namely the Benedictine Hospital and Philani Privately owned Hospital. In addition to the normal services rendered by the hospital, it also acts as a clinic and provides related service to surrounding communities.

As part of the backlog determination exercise by the ZDM, a distance further than 5km from a clinic was considered as a backlog while the standards of 1 hospital for every 100 000 people was used as a standard for determining backlogs.

There are a total of 18 clinics and the backlog has been determined to be 33. The area has a 1 public hospitals, 1 privately owned and an additional 2 are required.

The table below outlines the location of existing health facilities:

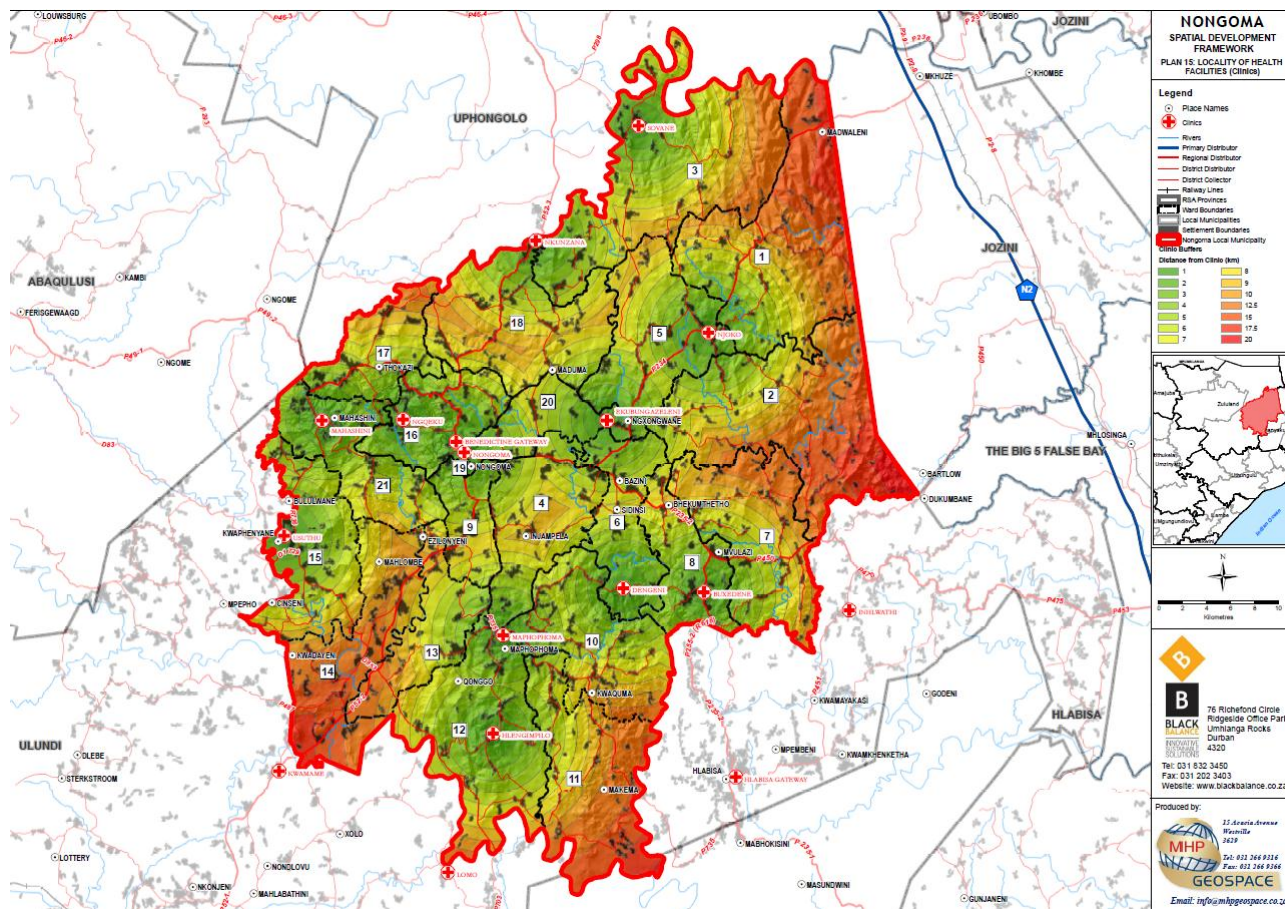
**Table 16: Location of Health Facilities**

Ward	Type of Health Service	Name of Health Service
Ward 16	Hospital	Benedictine
Ward 19	Clinic	Queen Nolonolo clinic
Ward 13	Mobile clinic (monthly)	Ekubuseni
Ward 14	Mobile clinic (monthly)	Evuna
Ward 9	Mobile clinic (monthly)	Holinyoka
Ward 18	Clinic	Nkunzana Clinic



Ward 16	Clinic	Mangumhlophe / Ngeku Clinic
Ward 21	Clinic	Mahhashini Clinic
Ward 15	Clinic	Usuthu Clinic
Ward 12	Clinic	Hlengimpilo Clinic (Maphophoma)
Ward 10	Clinic	Nhlekeseni Clinic
Ward 08	Clinic	Buxedene Clinic
Ward 6	Clinic	Dengeni Clinic
Ward 3	Clinic	Sovane Clinic
Ward 5	Clinic	Njoko Clinic
Ward 20	Clinic	Ekubungazeleni Clinic
Ward 13 (KwaMinya)	Clinic	Ekuseni Clinic
Ward 21 (KwaMpunzana)	Clinic	KwaMpunzana Clinic
Ward 19	Hospital	Philani Private Hospital

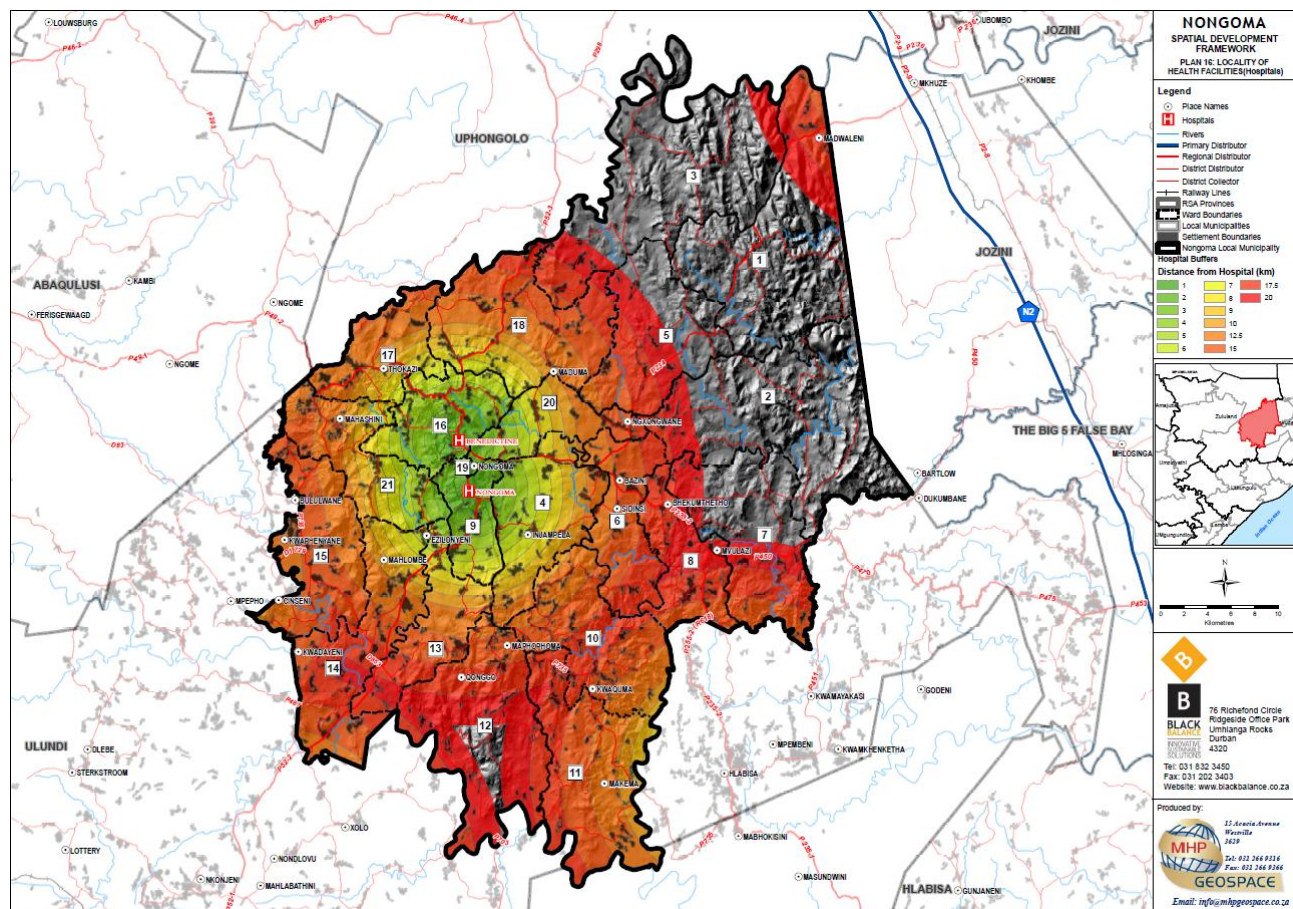
Map 20: Access to Clinic Facilities



Source: Nongoma Municipality SDF

From the above it can be seen that the areas that are least accessible to clinic facilities in the Nongoma LM are in the northern parts of the municipality and also along the western boundary of the municipality.

Map 21: Access to Hospital Facilities



Source: Nongoma Municipality SDF

## 5 SAFETY & SECURITY

The standard that was applied to identify areas of need relates to households further than a distance of 20km from a police station. A typical catchment of a police station is such a facility with every 25000 cumulative people. The municipality is serviced by one police station and that there is a need for an additional 49 stations which is again the highest need amongst the ZDM family of municipalities.

The only two hospitals in the municipal area are close of the town of Nongoma. Large parts of the municipal area are more than 90 minutes travel time from a hospital facility.

## 6 NATION BUILDING & SOCIAL COHESION

The following activities within the Nongoma Municipal Area contribute towards nation building and social cohesion:

- Sports Activities :
- Local Mayoral Cup
- District Championship
- Local Marathon
- Nongoma League Championship
- Women's Dialogue
- Youth and Sports Indaba
- Disability Indaba

## 7 COMMUNITY DEVELOPMENT WITH SPECIAL FOCUS ON VULNERABLE GROUPS

The mandate of the Special Programmes Unit is to promote, facilitate, coordinate and monitor the realization of the rights of youth, children senior citizens (older persons), people with disabilities, people with HIV/ AIDS, women and men.

### 7.1 YOUTH

The Municipality has established Youth Council which enables young to have a formal platform to deliberate on issues affecting young people and come with applicable solutions. R500 000 per year is budgeted for University Registrations to assist youth from poor background access tertiary education. Through the Municipality poverty alleviation program the youth is also given an opportunity to benefit

### 7.2 CHILDREN

Provincial departments provide technical support while national departments are responsible for dissemination of relevant information on the Children's Act to all spheres of Government and to strengthen implementation competencies at the three spheres of Government in order to promote early childhood development. The following are standing programmes that are meant to benefit children:

### 7.3 SANITARY TOWELS DISTRIBUTION

This is an on-going programme championed by the Office of the Deputy Mayor as an intervention to assist young girls from poor backgrounds with intention of keeping them at school during their menstrual periods. The conclusion was that non-attendance by female learners had negative impact towards their education thus theme, ***"Breaking Barriers Building A Future"*** was adopted for Sanitary Towels Distribution project.

### 7.4 SCHOOL UNIFORM HANDOVER

Special Programmes Office in partnership with the Office of the Deputy Mayor continues to visit schools in various areas of the municipality to identify challenged children and areas of intervention. The Municipality has set a budget aside to be utilised for this activity per year but most of what gets donated to school is lobbied for from local business sector.

### 7.5 CHILD PROTECTION AWARENESS CAMPAIGN

This is done in partnership with the Department of Education through school visits and also with the help of Save the Children NGO which champions issues of Children governance and Child Protection. The intention is raise awareness about children's rights and challenges of abuse and steps to be taken in case of child suffering abuse.



## 7.6 SENIOR CITIZENS

The municipality established the forum. At ward levels the elderly have Elderly Abuse Awareness Campaigns and Active Ageing programmes such as sporting activities have been started in few areas with intention to spread throughout the municipality. The Municipality has also assisted a Number of Cooperatives that consists of Senior Citizens as part of Poverty Eradication programmes which is facilitated by the LED business Unit.

## 7.7 PEOPLE WITH DISABILITIES

Nongoma Local Municipality established a Disability Forum. The main purpose for the establishment of this structure is to assist the Municipality to establish, understand and accommodate the needs of people with disabilities and ensure that they benefit from development initiatives.

## 7.8 HIV/AIDS

Majority of population of Nongoma is trapped under the deprivation trap and with that there is a high Prevalence of HIV/ AIDS and poverty. Nongoma Local Municipality has a high number of destitute which in tills orphan and children which are made vulnerable by HV/AIDS. The Municipality established Local AIDS Council which is chaired by His Worship the mayor. The main purpose for the establishment of this structure is to assist the Municipality to establish, understand and accommodate the needs HIV/AIDS infected as well as the affected people and ensure that they benefit from development initiatives.

## 7.9 GENDER

Nongoma Local Municipality has got a responsibility of developing municipal gender plans as well as municipal strategies to implement them. On the August 2017 the Municipality launched its Women in Council program that is under the Deputy Mayors of, it seeks to provide a platform for women to champion their challenges and come up with applicable solution that will address issues affecting women across Nongoma and the Country as a whole.

## 7.10 DIALOGUES ON GENDER-BASED VIOLENCE

This was conducted in a form of izimbizo with various sectors of the community. The aim was to get to the root causes of violence and propose possible solutions. The ideal situation will be having both men and women forums at ward level and ensuring that discussions on Gender Based violence are always part of the agenda of all Ward meetings. Nongoma has got a responsibility of developing municipal gender plans as well as municipal strategies to be implemented them.

## MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

### 1. CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS

Nongoma needs to ensure that its actual income covers its actual expenditure, due to the fact that the revenues sources are limited. It is prudent to assume that the revenues from Provincial and National Government will be ongoing, however that which must be borne in mind is that these parastatals have expectancies in the turnaround of the sustainability of Nongoma.

It terms of the objects of local government, there is an obligation to ensure the provision of services to the community in a sustainable manner; hence the focus must be on affordable service delivery. Many experts have developed models for the delivery of affordable services, and it is onerous on Nongoma to select the model that is practicable and deliverable (the best fit).

In an environment of limited resources, it is essential that Nongoma make maximum use of the resources at its disposal by using them in an effective and efficient manner. Efficiency in operations and investment will increase poor people's access to basic services.

The Nongoma Municipality has established and will implement a comprehensive five-year Draft Capital Investment Plan (CIP). This plan will be updated annually. An annual Capital Investment Budget will be developed and adopted by the Municipality as part of the annual budget. The Municipality will make all capital improvements in accordance with the CIP. Unexpended capital project budgets shall not be carried forward to future fiscal years unless the Project Expenditure is committed or funded from grant funding.

Routine capital needs will be financed from current revenues. The Municipality will maintain all assets at a level adequate to protect the capital investment and to minimize future maintenance and replacement costs. The management of assets will be in terms of the Municipality's Asset Control Policy.

### 2. FREE BASIC SERVICES

An Indigent Policy is in place for Nongoma. This policy defines the qualifying criteria for indigence, further elaborating on the level of free basic services that will be enjoyed by indigent households. In addition, procedures, which will be followed in the event of a death of an indigent and a false indigent application is covered. Finally treatment of debt of a customer on becoming an indigent and interest on arrear charges are addressed. Applications undergo a screening process prior to being classified as indigent.

As part of Project Consolidate, the delivery of Free Basic Services to poor households is a priority.

### 3. REVENUE ENHANCEMENT AND PROTECTION STRATEGIES

The Nongoma Municipality has to develop and implement a Property Rates and Valuation Policy. This will ensure that a fair rates policy and an updated valuation roll is applied to the entire Nongoma area and will aim to ensure that all properties are included in Nongoma's records. Furthermore the policy will ensure that valuations are systematically carried out on a regular basis for all properties.

The Municipality will estimate annual revenues through a conservative, objective and analytical process based on realistically expected income. The Chief Financial Officer will consider market rates and charges levied by other public and private organizations for similar services in establishing rates, fees and charges. A new valuation system based on market values of all properties within its boundary will be established as well as periodical reviews.

Fees and user charges will be set at a level that fully supports the recovery of the outlay. Tariffs will be set to reflect the Development and Social Policies. The Chief Financial Officer will continue to identify and pursue grants and appropriations from Province, Central Government and other agencies that are consistent with the IDP. The Chief Financial Officer will follow an aggressive policy of collecting revenues.

Regarding investments it is noted In terms of the Municipal Finance Management Act, Act 56 of 2003, and Section (13) (1):

*"s (13)( 1 ) The Minister, acting with the concurrence of the Cabinet member responsible for local government, may prescribe a framework within which municipalities must-*

*(a) Conduct their cash management and investments: and*

*(b) Invest money not immediately required."*

Investments of the Municipality shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The portfolio shall remain sufficiently liquid to enable the Municipality to meet daily cash flow demands and conform to all state and local requirements governing the investment of public funds.

The Chief Financial Officer will continue the current cash management and investment practices, which have been designed to emphasize safety of capital, sufficient liquidity to meet obligations, and the highest possible yield. Investment shall be made with care, skill, prudence and diligence. The approach must be that which a prudent person acting in a like capacity and familiar with investment matters would use in the investment of funds of like character and with like aims, to safeguard the principal and maintain the liquidity needs of the Municipality. The standard of prudence to be used by the Investment officials shall be the "prudent person" standard and shall be applied in the context of managing an overall Investment portfolio.

The Chief Financial Officer shall attempt to match its investments with anticipated cash flow requirements. The Chief Financial Officer will not invest more than 30% of available funds with a single institution. The Minister of Finance may identify by regulation in terms of Section 168 of the Municipal Finance Management Act instruments or investments other than those referred to below in which Municipality may invest:

Deposits with banks registered in terms of the Banks Act, 1990 (Act No. 94 of 1990);

Securities issued by the National Government;

Investments with the Public Investment Commissioners as contemplated by the Public Investment Commissions Act, 1984 ( Act No. 5 of 1984 );



Listed corporate bonds with an investment grade rating from a nationally or internationally recognized credit rating agency;

Deposits with the corporation for Public Deposits as contemplated by the Corporation for Public Deposits Act, 1984 (Act 46 of 1984);

Banker's acceptance certificates or negotiable certificates of deposits of banks registered in terms of the Banks Act, 1990 (Act 94 of 1990);

Municipal Bonds issued by a Municipality;

Guaranteed endowment policies with the intention of establishing a sinking fund; and

Repurchase agreements with banks registered in terms of the Banks Act, 1990 (Act 94 of 1990)

#### **4. MUNICIPAL CONSUMER DEBT POSITION**

Nongoma Municipality has a Credit Control and Debt Control Policy in place. This policy and the relevant procedures details all areas of credit control, collection of amounts billed to customers, procedures for non-payment etc. In reaching the milestones, the application of this policy will go a long way in addressing the shortcomings within the accounting systems.

The principles supported in this Policy are:

The administrative integrity of the municipality must be maintained at all costs;

The democratically elected councilors are responsible for policy-making, while it is the responsibility of the Municipal Manager to ensure the execution of these policies.

All customers must complete an official application form, formally requesting the municipality to connect them to service supply lines. Existing customers may be required to complete new application forms from time to time, as determined by the Municipal Manager

A copy of the application form, conditions of services and extracts of the relevant council's credit control and debt recovery policy and by-laws must be handed to every customer on request at such fees as may be prescribed by Council.

Billing is to be accurate, timeous and understandable.

The customer is entitled to reasonable access to pay points and to a variety of reliable payment methods.

The customer is entitled to an efficient, effective and reasonable response to appeals, and should suffer no disadvantage during the processing of a reasonable appeal.

Enforcement of payment must be prompt, consistent and effective.

Unauthorized consumption, connection and re-connection, the tampering with or theft of meters, service supply equipment and the reticulation network and any fraudulent activity in connection with the provision of municipal services will lead to disconnections, penalties, loss of rights and criminal prosecutions.

Incentives and disincentives may be used in collection procedures.

The collection process must be cost-effective.

The Municipal Manager and the Mayor will regularly and efficiently report operating results.

Application forms will be used to, inter-alia, categorise customers according to credit risk and to determine relevant levels of services and deposits required.

Targets for performance in both customer service and debt recovery will be set and pursued and remedies implemented for non-performance.

In addition to the above, the development and implementation of a Customer Incentive Policy is proposed. This policy will detail the incentives that will be made available to encourage customers to pay their accounts

promptly. A study is to be undertaken in the area of financing municipal services and a draft sustainable funding and rating policy is to be developed

Furthermore, an improved payment strategy aims at implementing innovative cost effective processes to encourage consumers to pay their accounts in full on time each month. It further aims to ensure that effective and efficient Customer Care and Prepayment procedures are implemented.

The customer care and repayment policy aims to ensure that effective and efficient Customer Care and Prepayment procedures are implemented.

## **5. GRANTS & SUBSIDIES**

As Nongoma plays a significant role in the area, it is essential that it operate efficiently within the national macro-economic framework. Nongoma's financial and developmental activities have been tailored to align itself with national fiscal policy. Accordingly a huge sentiment has been expressed by the various Provincial institutions in recognizing the backlogs AND this has been demonstrated by the initiatives taken. The sum total of all investment progressing towards 2008, was in the region of some R 284 million. It is noteworthy that such an interest has been shown in Nongoma.

The development and implementation of a policy for accessing donor finance is important. This policy will create a framework for the accessing of funds from local and overseas donors. It will detail the type of projects for which funding will be sought, the procedures to be used, and donor conditions which are acceptable or unacceptable.

## **6. MUNICIPAL INFRASTRUCTURE ASSETS & MAINTENANCE (O&M)**

Regarding asset management, the following initiatives are noted:

The implementation of a fixed asset register and asset control policy as well as the maintenance thereof. This programme will involve the implementation of the policies regarding fixed assets. Adequate training is to be provided for the general upkeep of the system in terms of GAMAP requirements.

The development and implementation of a disaster recovery plan that will detail the procedures to be followed with regard to the operations and administration of Nongoma in the event of a disaster, to ensure that there is the least possible disruption and loss. The plan will detail alternative locations, IT arrangements, back-up/start-up procedures etc.

The establishment of a disaster recovery center, the building and/or equipping of an alternative site from which to manage Nongoma's operations in the event of a disaster rendering the existing centers not usable.

The development and implementation of a repairs and maintenance policy. Such a policy will set out the details with regard to repairs and maintenance of all asset categories e.g. roads, buildings, motor vehicles etc.

The development and implementation of a fleet management system. This system will ensure that Nongoma's fleet is managed in the most effective manner and that up-to-date and comprehensive information required for the fleet is readily available.

## 7. CURRENT & PLANNED BORROWINGS

The strong capital market in South Africa (banks and other lending institutions like DBSA, INCA etc.) provides an additional instrument to access financial resources. However, it is clear that Nongoma cannot borrow to balance its budget and pay for overspending. Safeguards need to be put in place to ensure that Nongoma borrows in a responsible way. In order to have access to this market, Nongoma will need to have accurate and appropriate financial accounting and reporting systems. The manner in which Nongoma manages debt or takes on new debt to finance activities will have a significant impact on the solvency and long-term viability of the council.

The Municipality shall issue debt only when necessary to meet a public need and when funding for such projects is not available from current revenues, reserves or other sources. Long-term borrowing will be used to finance capital improvements as approved in the Capital Improvement Plan. Capital projects financed through the issuance of debt shall be financed for a period not to exceed the expected useful life of the project. The Municipality will not incur debt to finance current operations. Lease-purchase obligations, capital outlay notes or other debt instruments may be used as a medium-term method of borrowing for the financing of vehicles, computers, other specialized types of equipment, or other capital improvements.

## 8. IMPROVED EFFICIENCIES

The following are some of the more significant programmes that have been identified:

Establishment of benchmarks and performance indicators. This will include;

Training and development of financial (and other) staff. The aim of this project will be to constantly ensure that the Financial (and other) staff receive the training they require to ensure a cost-effective and efficient service to Nongoma.

Enhanced budgetary controls and timeliness of financial data

The improvement of the Accounting Office with respect to producing financial information and monitoring/reporting on budget variances. Some of the more significant measures of acceptable performance in this area will be: Financial bottom line matched to forecasts to a 10% variance level; Receipt of unqualified audit reports; Monthly financial statements produced within 10 days of month-end etc.

## 9. MUNICIPALITY'S CREDIT RATING AND CASH LIQUIDITY

Cash and cash management is vital for the short- and long-term survival and good management of any organisation. The appropriate benchmarks, which can assist in assessing the financial health of Nongoma, are:

The current ratio, expresses the current assets as a proportion to current liabilities. "Current" refers to those assets that could be converted into cash within 12 months and those liabilities that will be settled within 12 months. A current ratio in excess of 2:1 is considered to be healthy. Nongoma currently stands at a ratio of 1.67 and is seen as desirable in the medium term.

## 10. FRAUD PREVENTION

Nongoma municipality is committed to protecting all its monetary, physical and human assets under its custodianship from attempts by any individual to gain a financial benefit or otherwise in an unlawful, dishonest or unethical manner.

The Fraud Prevention Committee which will be constituted as a special task team from time to time shall consist of the Mayor, Municipal Manager, Chief Financial Officer and the Head of Internal Audit will be convened on an ad hoc basis to deal with any matters that may require immediate action.

All instances of fraud, alleged fraud or similar irregularity, will be pursued by thorough investigations and if guilt is established,

Appropriate disciplinary action will be taken against any perpetrator;

Criminal prosecution will be initiated if appropriate;

Civil action will be instituted if appropriate; and

Any other appropriate legal action or remedy will be initiated.

## 11. FRAUD PREVENTION RESPONSE PLAN

If the preliminary enquiry confirms the suspicion that a fraud has been attempted or perpetrated, management must ensure that all original documentation is preserved in a safe place for further investigation. This is to prevent the loss of evidence, which may be essential to support subsequent disciplinary action or prosecution. The facts should be reported immediately to the Manager Forensic Services. Where there is a risk of financial loss to the Municipality, the Chief Financial Officer should also be notified.

To remove any threat of further fraud or loss, management should immediately change/strengthen procedures and if appropriate, suspend any further payments pending full investigation. The Manager Forensic Services will recommend to the either the Executive Mayor or the Municipal Manager the appropriate course of action, which may include a full formal investigation.

Where a fraud, or attempted fraud, has occurred, management must make any necessary changes to systems and procedures to ensure that similar frauds or attempted frauds will not recur. Internal Audit is available to offer advice and assistance on matters relating to internal control, if considered appropriate.

## 12. RISK MANAGEMENT

In terms of MFMA Act 56 of 2003 [section 62(1) (C) (I)] “the accounting officer of a municipality is responsible for managing the financial administration of the Municipality, and must for this purpose take all reasonable steps to ensure the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control”. Risk Management Policy Review was adopted by Council March 2019.

Risk Management is a term applied to the structured approach used to identify, measure, evaluate, treat, monitor and communicate risks associated with an activity. It enables the effects of the identified risks to an activity to be mitigated or reduced. It also provides the climate for additional opportunities for the activity once risks have been adequately counteracted. These risks have a negative impact on an entity, and if not controlled adequately, will prevent the municipality from achieving its objectives, aims and vision.

The implementation of a risk management framework will assist the municipality in the following ways:

Improved risk awareness and culture;

The identification of previously unrecognised risks, control gaps and excess controls;  
 Leveraging competitive advantage by focusing on the key success factors;  
 Improving operational efficiency;  
 Enhancing stakeholder value by reducing the adverse impact of covering downside risk and maximising upside potential;  
 More effective risk-based decision making; and  
 Viewing risk as an opportunity rather than a threat to be avoided.

The objectives of a risk management framework are to:

Align strategic objectives with supporting processes, risks and controls;  
 Drive specific risk management and control processes to respond to the potential threats and opportunities;  
 Provide a common understanding of how the municipality, its business processes and people, describe and prioritise objectives, risks and controls;  
 Embed instinctive and consistent consideration of risk and reward in the day-to-day planning and achievement of objectives; and  
 Provide clarity on the municipality's risk appetite - risks must be taken in the pursuit of opportunities.

### 13. EMPLOYEE RELATED COSTS

The following table provides a summary of employee related costs (including Councilor allowances) for the coming MTREF in context of operating expenditure.

**Table 17: Employee Related Costs**

	16/17	17/18	18/19
<b>Employee Related Costs</b>	60 166 604	63 686 350	94,774,859.17
<b>Remuneration of Councilors</b>	12 595 543	13 225 314	14 822 000

### 14. SUPPLY CHAIN MANAGEMENT (SCM)

The Supply Chain Management Function resides in the Financial Management Department. The main objective of this function is to provide an effective, efficient and economic instrument of procuring goods and services, including the acquisition and disposal of municipal assets.

The section is responsible for the following functions:

Maintenance of the suppliers database  
 Price quotations, competitive bidding and tender documents  
 Implementation of the supply chain management policy  
 Issue of orders to prospective suppliers  
 Provision of support to all three bid committees  
 Stores management +

## 15. FINANCIAL FRAMEWORK

### 15.1 REVENUE ADEQUACY AND CERTAINTY

It is essential that Nongoma have access to adequate sources of revenue, from both its own operations and intergovernmental transfers, to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to source, amount and timing of revenue. The Division of Revenue Act has laid out the level of funding from National Government that will be received for the 2017/18 to 2020/21 financial years.

It is important to track the respective sources of revenue received by Nongoma as they can be quite different and can vary substantially depending upon the phase that the municipality is in. Knowledge of the sources of funds will illustrate Nongoma's position more accurately, its ability to secure loans relative to its income streams and its borrowing capability.

### 15.2 CASH / LIQUIDITY POSITION

Cash and cash management is vital for the short- and long-term survival and good management of any organisation. The appropriate benchmarks, which can assist in assessing the financial health of Nongoma, are:

The current ratio, expresses the current assets as a proportion to current liabilities. "Current" refers to those assets that could be converted into cash within 12 months and those liabilities that will be settled within 12 months. A current ratio in excess of 2:1 is considered to be healthy. Nongoma currently stands at a ratio of 1.67 and is seen as desirable in the medium term.

### 15.3 SUSTAINABILITY

Nongoma needs to ensure that its actual income covers its actual expenditure, due to the fact that the revenues sources are limited. It is prudent to assume that the revenues from Provincial and National Government will be ongoing, however that which must be borne in mind is that these parastatals have expectancies in the turnaround of the sustainability of Nongoma.

In terms of the objects of local government, there is an obligation to ensure the provision of services to the community in a sustainable manner; hence the focus must be on affordable service delivery. Many experts have developed models for the delivery of affordable services, and it is onerous on Nongoma to select the model that is practicable and deliverable (the best fit).

Deliverables on infrastructure development come with great cost and time; therefore a practical forward plan is required in order that Nongoma delivers on its mandate. It is factual scenario that Nongoma has been a city that has been overlooked during the apartheid years, and seriously lacks the financial muscle to overcome those barriers of the past in a few years. The IDP has provided the perfect platform for Nongoma, having had the research undertaken provides the city with a wealth of information in terms of the number of households

that lack basic services. Strategies to target these poor households have been developed. Delivery on these strategies will see revenue filtering through to the municipality.

The IDP has also reflected on the economic profile of the city, and serious cognizance has to be taken of the type of service delivery necessary to sustain this economy of scale. Subsidization in the form of free basic electricity and free basic services will encourage these households to begin to appreciate the services and contribute towards the economic development of the city.

#### **15.4 EFFECTIVE AND EFFICIENT USE OF RESOURCES**

In an environment of limited resources, it is essential that Nongoma make maximum use of the resources at its disposal by using them in an effective and efficient manner. Efficiency in operations and investment will increase poor people's access to basic services.

#### **15.5 ACCOUNTABILITY, TRANSPARENCY AND GOOD GOVERNANCE**

Nongoma is accountable to the people who provide the resources, for what they do with the resources. The budgeting process and other financial decisions should be open to public scrutiny and participation. In addition, the accounting and financial reporting procedures must minimize opportunities for corruption. It is also essential that accurate financial information is produced within acceptable timeframes.

#### **15.6 EQUITY AND REDISTRIBUTION**

It is common cause that Nongoma lacked basic services, as can be seen from the from the statistics contained in the IDP, therefore a holistic view has to be taken of the entire town in phasing in the delivery. Equally important is the income from inter-governmental grants, as these should be seen as a catalyst in making possible a number of realities. The IDP reflects very favourably in terms of the deliverables intended for Nongoma, these are conscientious efforts being made by all parties for a sustained Nongoma. Currently very little to no cross subsidization exists as the proportion of "haves" versus the "have-nots" is minimal.

#### **15.7 DEVELOPMENT AND INVESTMENT**

In order to deal effectively with backlogs in services, there is a need for Nongoma to maximize its investment in municipal infrastructure. In restructuring the financial systems of Nongoma the underlying policies should encourage the maximum degree of private sector investment.

#### **15.8 MACRO-ECONOMIC INVESTMENT**

As Nongoma plays a significant role in the area, it is essential that it operate efficiently within the national macro-economic framework. Nongoma's financial and developmental activities have been tailored to align itself with national fiscal policy.

Accordingly a huge sentiment has been expressed by the various Provincial institutions in recognizing the backlogs this has been demonstrated by the initiatives taken, to place Nongoma on the map.



## 15.9 BORROWING

The strong capital market in South Africa (banks and other lending institutions like DBSA, INCA etc.) provides an additional instrument to access financial resources. However, it is clear that Nongoma cannot borrow to balance its budget and pay for overspending. Safeguards need to be put in place to ensure that Nongoma borrows in a responsible way. In order to have access to this market, Nongoma will need to have accurate and appropriate financial accounting and reporting systems. The manner in which Nongoma manages debt or takes on new debt to finance activities will have a significant impact on the solvency and long-term viability of the council.

Currently there is no need to borrow, although these opportunities have been identified.

## 16. STRATEGIES AND PROGRAMMES

With the above framework as a background, strategies and programmes have been identified and form part of the financial plan to achieve the desired objective – the financial viability and sustainability of Nongoma. Time frames have been set for each of the projects that have been identified.

### 16.1 REVEUE RAISING STRATEGIES AND PROGRAMMES

The following are some of the more significant programmes that have been identified:

#### 16.2 THE CREDIT CONTROL POLICY

This policy and the relevant procedures details all areas of credit control, collection of amounts billed to customers, procedures for non-payment etc. In reaching the milestones, the application of this policy will go a long way in addressing the shortcomings within the accounting systems.

#### 16.3 AN INIGENT POLICY

This policy defines the qualifying criteria for indigence, further elaborating on the level of free basic services that will be enjoyed by indigent households. Applications undergo a screening process prior to being classified as indigent.

#### 16.4 A UNIFORM TARIFF POLICY

This policy will ensure that fair tariffs are charged in a uniform manner throughout the Nongoma area. The local community pays a fixed rate for water, electricity is charged on consumption and valuations are based on a fixed tariff.

#### 16.5 THE DEVELOPMENT AND IMPLEMENTATION OF A PROPERTY RATES AND VALUATION POLICY

This will ensure that a fair rates policy and an updated valuation roll is applied to the entire Nongoma area and will aim to ensure that all properties are included in Nongoma's records. Furthermore the policy will ensure that valuations are systematically carried out on a regular basis for all properties.

#### 16.6 THE DEVELOPMENT AND IMPLEMENTATION OF A CUSTOMER INCENTIVE POLICY

This policy will detail the incentives that will be made available to encourage customers to pay their accounts promptly. A study is to be undertaken in the area of financing municipal services and a draft sustainable funding and rating policy is to be developed

#### 16.7 PROJECT CONSOLIDATE – FREE BASIC SERVICES, BILLING SYSTEMS AND MUNICIPAL SERVICES DEBT

This project aims to enhance the delivery of Free Basic Services to poor households, and assist Nongoma in developing innovative, reliable and integrated billing systems that would allow for improved delivery of services and an effective and efficient billing system for the debtors/consumers of the municipality.

#### 16.8 IMPROVED PAYMENT STRATEGY

This strategy aims at implementing innovative cost effective processes to encourage consumers to pay their accounts in full on time each month. Ensure that effective and efficient Customer Care and Prepayment procedures are implemented.

#### 16.9 CUSTOMER CARE AND PREPAYMENT

Ensure that effective and efficient Customer Care and Prepayment procedures are implemented.

#### 16.10 ENSURING EFFECTIVE AND EFFICIENT CUSTOMER SERVICES/ RELATIONS

- Enhance communications with all consumers.
- Customer education and information campaigns.

## 17. ASSET MANAGEMENT STRATEGIES AND PROGRAMMES

The following are some of the more significant programmes that have been identified:

- The implementation of a fixed asset register and asset control policy as well as the maintenance thereof. This Programme will involve the implementation of the policies regarding fixed assets. KPMG, the supplier of our Assets Register system will ensure that adequate training is provided for the general upkeep of the system in terms of GAMAP requirements.
- The development and implementation of a disaster recovery plan this plan will detail the procedures to be followed with regard to the operations and administration of Nongoma in the event of a disaster, to ensure that there is the least possible disruption and loss. The plan will detail alternative locations, IT arrangements, back-up/start-up procedures etc.
- The establishment of a disaster recovery center, the building and/or equipping of an alternative site from which to manage Nongoma's operations in the event of a disaster rendering the existing centers not usable.
- The development and implementation of a repairs and maintenance policy. Such a policy will set out the details with regard to repairs and maintenance of all asset categories e.g. roads, buildings, motor vehicles etc.
- The development and implementation of a fleet management system. This system will ensure that Nongoma's fleet is managed in the most effective manner and that up-to-date and comprehensive information required for the fleet is readily available.

## 18. FINANCIAL MANAGEMENT STRATEGIES AND PROGRAMMES

The following are some of the more significant programmes that have been identified:

- The development and implementation of an integrated information technology plan. Such a plan will ensure that Nongoma's IT needs are met in the most effective manner and that the IT resources are well-managed and secure and that users are well-trained.
- Integration of all computerized systems and acquisition of hardware and software required The integration of computerised systems and acquisition of the required hardware and software within the Nongoma area to ensure that information is accurate, relevant and prompt, which in turn will facilitate the smooth running and effective management of Nongoma ,
- Upgrading and staffing of the Accounting Office in line with the budget reform process initiated by National Treasury. This will result in better control of expenditure and improved reporting.

## 19. CAPITAL FINANCING STRATEGIES AND PROGRAMMES

The following are some of the more significant programmes that have been identified:

- The development and implementation of a debt capacity policy. This policy will ensure that any borrowings taken by Nongoma will be done in a responsible manner and that the repayment and servicing of such debt will be affordable.
- The development and implementation of a large-scale economic policy. This policy will set out ways in which Nongoma can become more effective in attracting large-scale economic investment. It will be the framework to provide an environment that is investor friendly, efficient (with quick decision-making ability) and will detail any incentives, which may be given to attract large business.
- The development and implementation of a policy for accessing donor finance. This policy will create a framework for the accessing of funds from local and overseas donors. It will detail the type of projects for which funding will be sought, the procedures to be used, and donor conditions which are acceptable or unacceptable.

## **20. OPERATIONAL FINANCING STRATEGIES AND PROGRAMMES**

The following programme has been identified:

- Investigation of service delivery options and public/private partnerships. This refers to the ongoing investigation into how Nongoma can service the community in the most efficient and effective manner, including an investigation of public/private partnerships for service delivery.

## **21. STRATEGIES TO ENHANCE COST-EFFECTIVENESS**

The following are some of the more significant programmes that have been identified:

- Establishment of benchmarks and performance indicators. This will include;

Training and development of financial (and other) staff The aim of this project will be to constantly ensure that the Financial (and other) staff receive the training they require to ensure a cost-effective and efficient service to Nongoma.

- Enhanced budgetary controls and timeliness of financial data

The improvement of the Accounting Office with respect to producing financial information and monitoring/reporting on budget variances. Some of the more significant measures of acceptable performance in this area will be: Financial bottom line matched to forecasts to a 10% variance level. Receipt of unqualified audit reports. Monthly financial statements produced within 10 days of month-end etc.

## **22. FINANCIAL MANAGEMENT POLICIES**

The annual budget is the central financial planning document that embodies all operating revenue and expenditure decisions. It establishes the level of services to be provided by each department. The Chief

Financial Officer shall incorporate The Nongoma Municipality's priorities in the formulation of the preliminary and final budget proposal. The budget will be subject to monthly control and be reported to Council with recommendations of action to be taken to achieve the budget's goal. The budget will be subject to a mid-term review, which will result in a Revised Budget. Adequate maintenance and replacement of the City's capital plant and equipment will be provided for in the annual budget. The budget shall balance recurring operating expenses to recurring operating revenues. The budget will have Revenue plans based on realistically expected income and expenditure figures. Plans will be included to achieve maximum revenue collection percentages.

## **23. CAPITAL INFRASTRUCTURE INVESTMENT POLICIES**

The Nongoma Municipality will establish and implement a comprehensive five-year Capital Investment Plan (CIP). This plan will be updated annually. An annual Capital Investment Budget will be developed and adopted by the Municipality as part of the annual budget. The Municipality will make all capital improvements in accordance with the CIP. Unexpended capital project budgets shall not be carried forward to future fiscal years unless the Project Expenditure is committed or funded from grant funding.

Routine capital needs will be financed from current revenues. The Municipality will maintain all assets at a level adequate to protect the capital investment and to minimize future maintenance and replacement costs. The management of assets will be in terms of the Municipality's Asset Control Policy.

## **24. REVENUE POLICIES**

The Municipality will estimate annual revenues through a conservative, objective and analytical process based on realistically expected income. The Chief Financial Officer will consider market rates and charges levied by other public and private organizations for similar services in establishing rates, fees and charges. A new valuation system based on market values of all properties within its boundary will be established as well as periodical reviews.

Fees and user charges will be set at a level that fully supports the recovery of the outlay. Tariffs will be set to reflect the Development and Social Policies. The Chief Financial Officer will continue to identify and pursue grants and appropriations from Province, Central Government and other agencies that are consistent with the IDP. The Chief Financial Officer will follow an aggressive policy of collecting revenues.

## **25. CREDIT CONTROL POLICIES AND PROCEDURES**

THE MUNICIPALITY HAS ADOPTED A CREDIT CONTROL AND DEBT RECOVERY POLICY. THE PRINCIPLES SUPPORTED IN THIS POLICY ARE:

- The administrative integrity of the municipality must be maintained at all costs;
- The democratically elected councilors are responsible for policy-making, while it is the responsibility of the Municipal Manager to ensure the execution of these policies.

- All customers must complete an official application form, formally requesting the municipality to connect them to service supply lines. Existing customers may be required to complete new application forms from time to time, as determined by the Municipal Manager
- A copy of the application form, conditions of services and extracts of the relevant council's credit control and debt recovery policy and by-laws must be handed to every customer on request at such fees as may be prescribed by Council.
- Billing is to be accurate, timeous and understandable.
- The customer is entitled to reasonable access to pay points and to a variety of reliable payment methods.
- The customer is entitled to an efficient, effective and reasonable response to appeals, and should suffer no disadvantage during the processing of a reasonable appeal.
- Enforcement of payment must be prompt, consistent and effective.
- Unauthorized consumption, connection and re-connection, the tampering with or theft of meters, service supply equipment and the reticulation network and any fraudulent activity in connection with the provision of municipal services will lead to disconnections, penalties, loss of rights and criminal prosecutions.
- Incentives and disincentives may be used in collection procedures.
- The collection process must be cost-effective.
- The Municipal Manager and the Mayor will regularly and efficiently report operating results.
- Application forms will be used to, inter-alia, categorise customers according to credit risk and to determine relevant levels of services and deposits required.
- Targets for performance in both customer service and debt recovery will be set and pursued and remedies implemented for non-performance.

## 26. INDIGENT POLICY

This policy identifies the criteria that must be satisfied to be regarded as an indigent and the process to follow to apply for indigent status. The form of subsidy is identified, as is the process of auditing indigent applications. In addition, procedures, which will be followed in the event of a death of an indigent and a false indigent application is covered. Finally treatment of debt of a customer on becoming an indigent and interest on arrear charges are addressed.

## 27. INVESTMENT POLICIES

In terms of the Municipal Finance Management Act, Act 56 of 2003, and Section (13) (1):

***“s (13)( 1 ) The Minister, acting with the concurrence of the Cabinet member responsible for local government, may prescribe a framework within which municipalities must-***

***(a) Conduct their cash management and investments: and***

***(b) Invest money not immediately required.”***

Investments of the Municipality shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The portfolio shall remain sufficiently liquid to enable the Municipality to meet daily cash flow demands and conform to all state and local requirements governing the investment of public funds. The preservation of principal is the foremost objective of the investment program.

The Chief Financial Officer will continue the current cash management and investment practices, which have been designed to emphasize safety of capital, sufficient liquidity to meet obligations, and the highest possible yield. Investment shall be made with care, skill, prudence and diligence. The approach must be that which a prudent person acting in a like capacity and familiar with investment matters would use in the investment of funds of like character and with like aims, to safeguard the principal and maintain the liquidity needs of the

Municipality. The standard of prudence to be used by the Investment officials shall be the “prudent person” standard and shall be applied in the context of managing an overall Investment portfolio.

The Chief Financial Officer shall attempt to match its investments with anticipated cash flow requirements. Unless matched to a specific cash flow requirement, the Municipality will not directly invest in securities maturing more than two years from the date of issue. The Municipality’s financial information system will provide adequate information concerning the cash position and investment performance. The Chief Financial Officer will not invest more than 30% of available funds with a single institution. The Minister of Finance may identify by regulation in terms of Section 168 of the Municipal Finance Management Act instruments or investments other than those referred to below in which Municipality may invest:

- Deposits with banks registered in terms of the Banks Act, 1990 (Act No. 94 of 1990);
- Securities issued by the National Government;
- Investments with the Public Investment Commissioners as contemplated by the Public Investment Commissions Act, 1984 ( Act No. 5 of 1984 );
- Listed corporate bonds with an investment grade rating from a nationally or internationally recognised credit rating agency;
- Deposits with the corporation for Public Deposits as contemplated by the Corporation for Public Deposits Act, 1984 (Act 46 of 1984);
- Banker’s acceptance certificates or negotiable certificates of deposits of banks registered in terms of the Banks Act, 1990 (Act 94 of 1990);
- Municipal Bonds issued by a Municipality;
- Guaranteed endowment policies with the intention of establishing a sinking fund; and
- Repurchase agreements with banks registered in terms of the Banks Act, 1990 (Act 94 of 1990)

## **28. DEBT MANAGEMENT POLICIES**

The Municipality shall issue debt only when necessary to meet a public need and when funding for such projects is not available from current revenues, reserves or other sources. Long-term borrowing will be used to finance capital improvements as approved in the Capital Improvement Plan. Capital projects financed through the issuance of debt shall be financed for a period not to exceed the expected useful life of the project. The Municipality will not incur debt to finance current operations. Lease-purchase obligations, capital outlay notes or other debt instruments may be used as a medium-term method of borrowing for the financing of vehicles, computers, other specialized types of equipment, or other capital improvements.

## **29. RISK MANAGEMENT FRAMEWORK**

In terms of MFMA Act 56 of 2003 [section 62(1) (C) (I) “the accounting officer of a municipality is responsible for managing the financial administration of the Municipality, and must for this purpose take all reasonable steps to ensure the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control”.

Risk Management is a term applied to the structured approach used to identify, measure, evaluate, treat, monitor and communicate risks associated with an activity. It enables the effects of the identified risks to an



activity to be mitigated or reduced. It also provides the climate for additional opportunities for the activity once risks have been adequately counteracted. These risks have a negative impact on an entity, and if not controlled adequately, will prevent the municipality from achieving its objectives, aims and vision.

The implementation of a risk management framework will assist the municipality in the following ways:

- Improved risk awareness and culture;
- The identification of previously unrecognised risks, control gaps and excess controls;
- Leveraging competitive advantage by focusing on the key success factors;
- Improving operational efficiency;
- Enhancing stakeholder value by reducing the adverse impact of covering downside risk and maximising upside potential;
- More effective risk-based decision making; and
- Viewing risk as an opportunity rather than a threat to be avoided.

The objectives of a risk management framework are to:

- Align strategic objectives with supporting processes, risks and controls;
- Drive specific risk management and control processes to respond to the potential threats and opportunities;
- Provide a common understanding of how the municipality, its business processes and people, describe and prioritise objectives, risks and controls;
- Embed instinctive and consistent consideration of risk and reward in the day-to-day planning and achievement of objectives; and
- Provide clarity on the municipality's risk appetite - risks must be taken in the pursuit of opportunities.

### 30. FRAUD PREVENTION PLAN

Nongoma municipality is committed to protecting all its monetary, physical and human assets under its custodianship from attempts by any individual to gain a financial benefit or otherwise in an unlawful, dishonest or unethical manner.

The Fraud Prevention Committee which will be constituted as a special task team from time to time shall consist of the Mayor, Municipal Manager, Chief Financial Officer and the Head of Internal Audit will be convened on an ad hoc basis to deal with any matters that may require immediate action.

All instances of fraud, alleged fraud or similar irregularity, will be pursued by thorough investigations and if guilt is established,

- Appropriate disciplinary action will be taken against any perpetrator;
- Criminal prosecution will be initiated if appropriate;
- Civil action will be instituted if appropriate; and
- Any other appropriate legal action or remedy will be initiated.

#### (a) Nongoma Fraud prevention strategy pillars

- Culture and Stance against Fraud and Corruption

- Roles and Responsibilities
- Raising Vigilance
- Dealing with Fraud Allegations
- Code of Business Ethics and Conduct
- Whistle-Blowing Services

**(b) Fraud prevention response plan**

- **Formal Reporting Stage**

If the preliminary enquiry confirms the suspicion that a fraud has been attempted or perpetrated, management must ensure that all original documentation is preserved in a safe place for further investigation. This is to prevent the loss of evidence, which may be essential to support subsequent disciplinary action or prosecution. The facts should be reported immediately to the Manager Forensic Services. Where there is a risk of financial loss to the Municipality, the Chief Financial Officer should also be notified.

To remove any threat of further fraud or loss, management should immediately change/strengthen procedures and if appropriate, suspend any further payments pending full investigation. The Manager Forensic Services will recommend to the either the Executive Mayor or the Municipality Manager (dependant on the delegated authority required under the circumstances) the appropriate course of action, which may include a full formal investigation. The scope of the investigation should be determined by Forensic Services, in line with the System of Council Delegations. Should Forensic Services advise that further expertise is required, eg Attorneys, Forensic Accountants/Investigators, the Manager Forensic Services will engage the appropriate assistance together with the appropriate

- **Responding Effectively to Fraud when it Occurs**

- Depending on the significance of the fraud, the fraud investigation process involves some or all of the following:
- Ensuring that the actions to take if fraud is discovered are clearly described in the organisation's Fraud Response Plan.
- The Manager Forensic Services providing the direction for any fraud investigation. This includes the decision to conduct an investigation whether in house or on a co-sourced basis.
- Establishing clear terms of reference for the investigation.
- Appointing a Forensic Practitioner to take charge of the investigation.
- Setting up a mechanism to report on progress of the investigation to appropriate senior levels of management as and when required to do so.
- Controlling the investigation and ensuring that it (complies and) meets its objectives.

The overall investigation process involves:

- Maintaining confidentiality;
- Recovering assets;
- Forensic investigations and protection of evidence;
- Interviewing witnesses and dealing with employees under suspicion;
- Controlling police involvement;
- Managing civil proceedings in conjunction and under the auspices of the Legal Department;
- Liaising with experts and regulators;

- Preparing media statements; and
- Reporting progress and findings to senior management.
- Ensuring that effective controls are in place to preserve all forms of evidence. This *is* a key factor if the fraudster is to be prosecuted successfully as evidence must be legally admissible in court
- Making recommendation at an early stage on the action to be taken with persons under suspicion and whether suspension or dismissal is necessary in consultation with the Industrial Relations Department. Arrangements for interviewing suspects must be made and if criminal proceedings are initiated the Police must be involved.
- Adhering to a "fair and reasonable" approach in interviews at all times.
- Setting up adequate measures to protect the business throughout the investigation process particularly when issuing statement to the media.
- Initiating a thorough review of all operating procedures in areas affected by the fraud. Comprehensive reports on the findings and recommendations must be presented to management on completion of the investigation.
- **Liaison with the South African Police Service**

The Manager Forensic Services should ensure that legal and/or police assistance is sought where necessary.

- **Post Event Action**

Where a fraud, or attempted fraud, has occurred, management must make any necessary changes to systems and procedures to ensure that similar frauds or attempted frauds will not recur. Internal Audit is available to offer advice and assistance on matters relating to internal control, if considered appropriate.

- **Communication**

The following communications may be observed:

- The Forensic Department may communicate in the appropriate media and/or forum, as determined by the Manager Forensic Services, the outcome of disciplinary, criminal and civil hearings resulting from a forensic investigations; and
- This Fraud Response Plan should be reviewed annually to determine whether it needs to be updated and if so, changes should be circulated throughout the organisation.

- **Reporting Arrangements**

The Municipality's Audit Committee should be kept informed on a quarterly basis of the developments of the prioritised investigations within the municipality.

### 31. CONCLUSION

A serious developmental need exists within the Nongoma Municipal area. The community and its leadership have worked tirelessly to ensure that these developmental needs have been recognised and prioritised within the IDP. Mandated Provincial Government, other National Departments have been equally cooperative in ensuring that The Nongoma Municipality will succeed in its efforts to uplift its community.

Officials and staff of The Nongoma Municipality will ensure that the elarmata of Nongoma will be held high, and that Nongoma and its community will benefit from the effort of all concerned.

### 32. SWOT: FINANCIAL VIABILITY & MANAGEMENT SWOT

FINANCIAL VIABILITY & MANAGEMENT: SWOT ANALYSIS	
<b>Strengths</b> Ability to approve budget on time, with budget policies SCM policy and other critical policies in place Ability to spend MIG on time and get extra funding Dedicated and capable staff	<b>Weaknesses</b> Over reliance on equitable share/inadequate funding. Poor condition of assets, resulting in failure to get long term finance against existing assets Poor petty cash management Poor revenue collection (72%) High salary bill calculated on operating expenditure Inaccurate debtors database Absence of consolidated procurement plan Asset disposal committee not in place. Failure to conduct costing before services and goods get budgeted for Annual review of indigent register is not incorporated in the strategy (MEC) Lack of indication of the cost for providing free basic services, and no trends showing whether indigent is growing or declining (MEC) Lack of compliance with the set standard of 8% of maintenance calculated on total value of non-current assets (MEC) Lack of ability to make sound and bankable business plans to source additional funding Ineffective contract management for service
<b>Opportunities</b>	<b>Threats</b>

<p>Existence of mSCOA          Extra funding if MIG is spent well          Availability of operational grant          Availability of additional grants if business plans are submitted          Usage of debt collectors          Outsourcing the management of facility</p>	<p>Non-cooperation of bus and taxi associations          Non -payment culture by the community          Indigent programme abused and over-utilized (free burial)</p>
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## AUDITOR-GENERAL'S OPINION

### Report of the auditor-general to the KwaZulu-Natal Provincial Legislature and the council on Nongoma Municipality

#### 1. Report on the audit of the financial statements

##### 1. Opinion

I have audited the financial statements of the Nongoma Municipality set out on page 1 to 70 (Annexure a), which comprise the statement of financial position as at 30 June 2017, the statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget information with actual information for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Nongoma Municipality as at 30 June 2017, and its financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Local Government: Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2016 (Act No. 3 of 2016) (DoRA).

##### Basis for opinion

I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this report.

I am independent of the Nongoma Municipality in accordance with the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* (IESBA code) and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

##### 2. Emphasis of matter

I draw attention to the matter below. My opinion is not modified in respect of this matter.

##### Material impairment provision

As disclosed in note 5 to the financial statements, the municipality provided for impairment of consumer debtors of R15,09 million (2015-16: R11,16 million) due to poor collection practices and a history of debtor non-payment.

### **3. Other matters**

I draw attention to the matters below.

#### **Unaudited disclosure notes**

In terms of section 125(2)(e) of the MFMA the municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the financial statements, and accordingly, I do not express an opinion thereon.

#### **Unaudited supplementary schedules**

The supplementary information set out on pages 62 to 70 does not form part of the financial statements and is presented as additional information. I have not audited these schedules, and accordingly, I do not express an opinion thereon.

### **4. Responsibilities of the accounting officer for the financial statements**

The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the SA Standards of GRAP and the requirements of the MFMA, DoRA and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the intention is to liquidate the municipality or cease operations, or there is no realistic alternative but to do so.

### **5. Auditor-general's responsibilities for the audit of the financial statements**

My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.



## 2. Report on the audit of the annual performance report

### 6. Introduction and scope

In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof I have a responsibility to report material findings on the reported performance information against predetermined objectives for the selected development priorities presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.

My procedures address the reported performance information, which must be based on the approved performance planning documents of the municipality. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected development priorities presented in the annual performance report of the municipality's for the year ended 30 June 2017:

• Development priorities	Pages in the annual performance report
Basic services and infrastructure	58
Local economic development	58

I performed procedures to determine whether the reported performance information was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

The material findings in respect of the usefulness and reliability of the selected development priorities are as follows:

### 7. Basic services delivery

I was unable to obtain sufficient appropriate audit evidence for the reported achievement of target number of households with access to refuse removal at least once a week as the municipality did not have appropriate systems in place to measure non-billed households accessing the refuse removal service via skips, thus this information was not reported. I was unable to confirm the

reported achievement by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievement of 593 households.

I did not raise any material findings on the usefulness and reliability of the reported performance information for the local economic development priority.

## **8. Other matters**

I draw attention to the matters below.

### **Achievement of planned targets**

The annual performance report on page one to 11 (Annexure C1) includes information on the achievement of planned targets for the year and explanations provided for the under achievement of a significant number of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraph 20 of this report.

### **Adjustment of material misstatements**

I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of the Local economic development priority. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

## **3. Report on the audit of compliance with legislation**

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## **9. Introduction and scope**

In accordance with the PAA and the general notice issued in terms thereof I have a responsibility to report material findings on the compliance of the municipality with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

The material findings on compliance with specific matters in key legislations are as follows:

### **Annual financial statements**

The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of non-current assets and liabilities, current liabilities, expenditure and disclosure of irregular as well as unauthorised expenditure items identified by the auditors in the submitted financial statement were subsequently corrected and the supporting records were provided subsequently, resulting in the financial statements receiving an unqualified audit opinion.

### **Budgets**

Reasonable steps were not taken to prevent unauthorised expenditure amounting to R19,92 million, as disclosed in note 45 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the unauthorised expenditure was caused by overspending on employee costs and general expenditure.

### **Human resource management**

Senior managers failed to disclose financial interests within 60 days from date of appointment, as required by regulation 36(1)(a) on appointment and conditions of employment of senior managers.

Appropriate systems and procedures to monitor, measure and evaluate performance of staff below the level of senior manager were not developed and adopted, as required by section 67(1)(d) of the Local Government: Municipal systems Act, 2000 (Act No, 32 of 2000) (MSA).

The senior managers did not sign performance agreements within the prescribed period, as required by section 57(2)(a) of the MSA.

### **Expenditure management**

Effective steps were not taken to prevent irregular expenditure amounting to R25,75 million as disclosed in note 47 to the financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by non-compliance with Municipal Supply Chain Management Regulations (MSCMR). Irregular expenditure amounting to R9,60 million was incurred on security, maintenance of the landfill site, IT services (Pastel) and municipal infrastructure projects.

### **Consequence management and financial misconduct**

Unauthorised, irregular and fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) and (b) of the Municipal Finance Management Act.

### **Strategic planning and performance management**

The SDBIP for the year under review did not include monthly revenue projections by source of collection, the monthly operational and capital expenditure by vote, the service delivery targets and performance indicators for each quarter as required by section 1 of the MFMA.

### **Procurement and contract management**

Thirty-nine quotations were accepted from bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, as required by MSCMR 13(c). Similar non-compliance was also reported in the prior year.

Awards were made to seven providers who were in the service of other state institutions, in contravention of section 112(j) of the MFMA and MSCMR 44. Similar awards were identified in

the previous year and no effective steps were taken to prevent or combat the abuse of the SCM process, as required by MSCMR 38(1).

Bid documentation for procurement of six of the commodities designated for local content and production, did not stipulate the minimum threshold for local content and production, as required by the Preferential Procurement Regulation (PPR) 9(1), issued in terms of the Preferential Procurement Policy Framework Act of South Africa, 2000 (Act No. 5 of 2000) (PPPFA).

#### **4. Other information**

The accounting officer is responsible for the other information. The other information comprises the information included in the annual report which includes the mayor's forewords, accounting officer's and the audit committee's reports. The other information does not include the financial statements, the auditor's report and those selected development priorities presented in the annual performance report that have been specifically reported in the auditor's report.

My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.

In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected development priorities presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated. If, based on the work I have performed on the other information that I obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact.

If, based on the work I have performed on the other information obtained prior to the date of this auditor's report, I conclude that if there is a material misstatement of this other information, I am required to report that fact. I have not received all of the other information at date of this report.

#### **Internal control deficiencies**

I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance thereon.

#### **10. Leadership**

Leadership did not adequately oversee that effective measures were taken to address repeat findings on financial and performance reporting as well as compliance with legislation.


#### **Financial and performance management**

Senior management did not implement proper records management over the maintenance of documents supporting financial and performance reports. Staff members did not fully understand or comply with the requirements of the MSCMR framework, MSA and MFMA, which contributed to the material findings on compliance with legislation.

## 5. Other reports

I draw attention to the following engagements conducted by various parties that had, or could have, an impact on the matters reported in the municipality's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

The department of Cooperative Governance and Traditional Affairs (COGTA) appointed an independent consulting firm to conduct an investigation covering the period 1 May 2011 to 30 June 2013. The investigation relates to allegations of misappropriation of municipal assets and cash, contravention of MSCMR and policies, irregularities in human resources management, payments for goods and services not received as well as the abuse of subsistence and travel allowances and overtime payments. The investigation has been finalised, the report was presented to the MEC (COGTA) and also tabled before council. A disciplinary enquiry against three senior municipal officials involved in some of the above allegations commenced in June 2017 and their cases are ongoing.



PIETERMARITZBURG



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

30 November 2017

## Annexure – auditor-general’s responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements, and the procedures performed on reported performance information for selected development priorities and on the Nongoma Municipality’s (municipality) compliance with respect to the selected subject matters.

### 2. Financial statements

In addition to my responsibility for the audit of the financial statements as described in the auditor’s report, I also:

identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.

obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality’s internal control.

evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer.

conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the municipality’s ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of the auditor’s report. However, future events or conditions may cause a municipality to cease continuing as a going concern.

evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

### **3. Communication with those charged with governance**

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.



## AUDIT ACTION PLAN

AUDIT ACTION PLAN FOR 2017/18 FINANCIAL YEAR TO ADDRESS MATTERS AFFECTING AUDIT OPINION				
Finding as per Final Audit Report	Remedial action required	Status	Responsible person	Due date
<b>1. Matters of emphasis</b>				
<b>1.1. Material impairment provision</b>  As disclosed in note 5 to the financial statements, the municipality provided for impairment of consumer debtors of R15,09 million (2015-16: R11,16 million) due to poor collection practices and a history of debtor non-payment	A debtor collector will be appointed to improve collections on outstanding debtors so that an impairment of consumer debtors will be reduced significantly.	In progress	CFO	31/05/2018
<b>2. Annual performance report (Service Delivery)</b>				
<b>2.1. Target indicators not set in accordance with the SMART principal (Well-Defined)</b>  It was established that the indicator is not well-defined and measurable as the data collected is not consistent due to the indicator incorporating both billed households and indigent households. The billed households are supported by the billing reports, however, the indigent households have no portfolio of evidence to support the reported number of households with access to refuse removal in the APR.	This indicator has been revised in FY2017/18. The indicator for indigent households will also be addressed after mid-term review.	In progress	PMS Manager and HOD Corporate Services	28/02/2018

<p><b>2.1. Adjustment of material misstatements on Annual Performance Report</b></p> <p>There were material misstatements on the reported performance information of the Local economic development priority. However, those misstatements were subsequently corrected before a final audit report was issued.</p>	<p>Going forward an appropriate level of management will ensure that, an Annual Performance Report is reviewed to ensure accuracy and completeness of information reported.</p>	<p>In progress</p>	<p>All HODs, PMS Manager and Municipal Manager</p>	<p>30/06/2018</p>
<p><b>3. Matters affecting compliance with legislations</b></p>				
<p><b>3.1. Annual financial statements</b></p> <p>The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of non-current assets and liabilities, current liabilities, expenditure and disclosure of irregular as well as unauthorised expenditure items identified by the auditors in the submitted financial statement were subsequently corrected and the supporting records were provided subsequently, resulting in the financial statements receiving an unqualified audit opinion</p>	<p>Going forward an appropriate level of management will ensure that Annual Financial Statements are reviewed to ensure fair presentation.</p>	<p>In progress</p>	<p>CFO</p>	<p>31 July 2018</p>
<p><b>4. Budget Management</b></p>				
<p><b>4.1. Unauthorised expenditure</b></p> <p>Reasonable steps were not taken to prevent unauthorised expenditure amounting to R19,92 million, as disclosed in note 45 to the annual financial statements, in contravention</p>	<p>The accounting officer will make sure that all transgressions that led to the incurrence of unauthorised expenditure are</p>	<p>In progress</p>	<p>CFO &amp; Municipal Manager</p>	<p>30 June 2018</p>

of section 62(1)(d) of the MFMA. The majority of the unauthorised expenditure was caused by overspending on employee costs and general expenditure.	addressed with action plans being put in place to prevent the transgressions from occurring again.			
<b>5. Human resource management</b>				
<b>5.1. Human resource management</b>				
<ul style="list-style-type: none"> <li>Senior managers failed to disclose financial interests within 60 days from date of appointment, as required by regulation 36(1)(a) on appointment and conditions of employment of senior managers.</li> <li>Appropriate systems and procedures to monitor, measure and evaluate performance of staff below the level of senior manager were not developed and adopted, as required by section 67(1)(d) of the Local Government: Municipal systems Act, 2000 (Act No, 32 of 2000) (MSA).</li> <li>The senior managers did not sign performance agreements within the prescribed period, as required by section 57(2)(a) of the MSA.</li> </ul>	<ul style="list-style-type: none"> <li>Management will ensure that all directors complete the forms at the beginning of the year and during the year senior managers appointed</li> <li>The municipality is currently busy with capacity building to prepare for cascading of performance in phases</li> <li>Management will ensure that all performance agreements of all directors are signed</li> </ul>	Addressed	PMS Manager and Municipal Manager	30 November 2017
		In progress		30 June 2018
		Addressed		31 December 2018
<b>6. Expenditure management</b>				
<b>6.1. Irregular expenditure</b>				
Effective steps were not taken to prevent irregular expenditure amounting to R25,75 million as disclosed in note 47 to the financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by non-compliance	The accounting officer will make sure that all transgressions that led to the incurrence of irregular expenditure are addressed with action plans being put in place to prevent the transgressions from	In progress	CFO and Municipal Manager	30 April 2018

with Municipal Supply Chain Management Regulations (MSCMR). Irregular expenditure amounting to R9,60 million was incurred on security, maintenance of the landfill site, IT services (Pastel) and municipal infrastructure projects	occurring again.			
<b>7. Consequence management and financial misconduct</b>				
<b>7.1. Inadequate measures to address financial misconduct</b>  Unauthorised, irregular and fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) and (b) of the Municipal Finance Management Act.	A council resolution has been obtained to investigate all fruitless, wasteful and unauthorised expenditure and proper actions will be taken against any officials who will be found guilty of financial misconduct.	In progress	Municipal Manager	31 July 2018
<b>8. No Strategic planning and performance management</b>				
<b>8.1. No Strategic planning and performance management</b>  The SDBIP for the year under review did not include monthly revenue projections by source of collection, the monthly operational and capital expenditure by vote, the service delivery targets and performance indicators for each quarter as required by section 1 of	SDBIP will be reviewed adequately to ensure credibility and reliability of information contained in the SDBIP	In progress	PMS Manager	31 January 2018

the MFMA definitions that clearly describe the input, processing and output processes				
<b>9. Procurement and contract management</b>				
<b>9.1. Non-compliance with SCM regulations</b> <ul style="list-style-type: none"> <li>Thirty-nine quotations were accepted from bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, as required by MSCMR 13(c). Similar non-compliance was also reported in the prior year.</li> <li>Awards were made to seven providers who were in the service of other state institutions, in contravention of section 112(j) of the MFMA and MSCMR 44. Similar awards were identified in the previous year and no effective steps were taken to prevent or combat the abuse of the SCM process, as required by MSCMR 38(1).</li> <li>Bid documentation for procurement of six of the commodities designated for local content and production, did not stipulate the minimum threshold for local content and production, as required by the Preferential Procurement Regulation (PPR) 9(1), issued in terms of the Preferential Procurement Policy Framework Act of South Africa, 2000 (Act No. 5 of 2000)</li> </ul>	SCM department has been restructured and new Bid Committees have been appointed and trained on how to evaluate tenders and quotations as per regulations.	In progress	SCM Manager, CFO and Municipal Manager	31 January 2018

(PPPFA).				
<b>10. Leadership</b>				
<b>10.1. Measures taken to address repeat findings</b>  Leadership did not adequately oversee that effective measures were taken to address repeat findings on financial and performance reporting as well as compliance with legislation.	Audit action plan to address all findings raised by both external auditors and internal auditors is in place and its implementation will be monitored on the regular basis.	In progress	HODs and Municipal Manager	28 February 2018
<b>11. Financial and performance management</b>				
<b>11.1. Lack of effective records management system</b>  Senior management did not implement proper records management over the maintenance of documents supporting financial and performance reports. Staff members did not fully understand or comply with the requirements of the MSCMR framework, MSA and MFMA, which contributed to the material findings on compliance with legislation.	Training and workshops on records management will be rolled-out and records management policy and plan to be developed and reviewed before being implemented.	In progress	Administration Services Manager & Municipal Manager	31 May 2018

## **GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS**

### **1. GOOD GOVERNANCE ANALYSIS**

### **2. BATHO PELE POLICY AND PROCEDURE MANUAL, SERVICE DELIVERY CHARTER AND STANDARDS SERVICE DELIVERY IMPROVEMENT PLAN.**

The municipality is to develop the following document on the 2018/2019 financial year

- Batho Pele Policy and Procedure Manual?
- Service Delivery Charter and Standards?
- Service Delivery Improvement Plan (SDIP)?

### **3. MUNICIPALITY COMMITS TO THE FOLLOWING BATHO PELE PRINCIPLES:**

Batho Pele Principles:

#### **Consultation**

Citizens should be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered.

#### **Service Standards**

Citizens should be told what level and quality of public services they will receive so that they are aware of what to expect.

#### **Access**

All citizens should have equal access to the services to which they are entitled.

#### **Courtesy**

Citizens should be treated with courtesy and consideration.

#### **Information**

Citizens should be given full, accurate information about the public services they are entitled to receive.

#### **Openness and transparency**

Citizens should be told how national and provincial departments are run, how much they cost, and who is in charge.

#### **Redress**

If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when the complaints are made, citizens should receive a sympathetic, positive response.

#### **Value for Money**

Public services should be provided economically and efficiently in order to give citizens the best possible value for money.

#### **Encouraging Innovation and Rewarding Excellence**



Innovation can be new ways of providing better service, cutting costs, improving conditions, streamlining and generally making changes which tie in with the spirit of Batho Pele. It is also about rewarding the staff who “go the extra mile” in making it all happen.

#### **Customer Impact**

Impact means looking at the benefits we have provided for our customers both internal and external – it’s how the nine principles link together to show how we have improved our overall service delivery and customer satisfaction. It is also about making sure that all our customers are aware of and exercising their rights in terms of the Batho Pele principles.

#### **Leadership and Strategic Direction**

Good leadership is one of the most critical ingredients for successful organisations. Organisations who do well in serving their customers can demonstrate that they have leaders who lead by example, who set the vision, and ensure that the strategy for achieving the vision is owned by all and properly deployed throughout the organisation. They take an active role in the organisation's success.

### **4. INTER- GOVERNMENTAL RELATIONS (IGR)**

The Status (Functionality) of Intergovernmental Relations Structures (IGR) & Its Structures

Intergovernmental structures have been established by the district, Inopportunately, it is not fully functional due to some instabilities within the District . The municipality maintains healthy relations with all government entities. COGTA provides the most valuable support to this Municipality through regular meetings; finance for certain projects, training of personnel and placements of critical personnel when necessary. Relations between the Municipality and the district Municipality especially on sanitation and water services continue to grow because its very important for the provision of these essential services .

The Municipality also works with different departments in co-ordinating izimbizo and service delivery. The Municipal Manager is the dedicated official for IGR forum. The relevant Personnel are dedicated per IGR Forum and the facilitation of IGR matters that is situated in The Municipal Manager office.

### **5. PARTICIPATION IN PROVINCIAL FORUMS (MUNUIMEC AND PCF)**

Nongoma Local Municipality attends all Provincial Forums regularly.

### **6. NATIONAL AND PROVINCIAL PROGRAMMES ROLLED-OUT AT MUNICIPAL LEVEL - OPERATION SUKUMA SAKHE OR WAR POVERTY**

Operation Sukuma Sakhe is a continuous interaction between Government and the community to come together to achieve the 12 National Outcomes this programme that is headed by the office of the Premier of KwaZulu Natal. This programme involves all the Government departments and the local municipalities. There is local task and District task team that runs the programme.



There is Nongoma Local Task Team where all departments meet .the Nongoma Local Task Team is chaired by Mrs Nhlebela from Department Of Social Development

Department of Health.

Department of Works.

Department Social Development.

Department of Agriculture.

Department of Home Affairs.

Department Transport.

COGTA. (Through CDW's).

The Municipality has 18 CDWs (Community Development Workers) that provide a foundation for at least 18 wards. Through this programme the OSS Structure has managed to launched offices called the War Rooms where officials or fieldworkers from various departments work from e.g. Premier Youth Ambassadors ,Youth friendly service(Health ), NARYSEC( National Rural Youth Service Corps),Community Care Givers from Health Departments as well as Community Development Workers (COGTA).Ward Councillors are champions in all these offices and the community submit cases or issues to the war room and department and departments visit war rooms in all wards. The Government intervene in community issues and problems through Operation Mbo or Jamboree where all departments visit war room with service delivery (with programmes and projects for that ward.)

Traditional Councils and Izinduna are part of the War Room Task Team and there is also a committee from the ward that include the above mentioned .Community Development Workers are coordinators of the war room in all 21 wards, not all 21 Wards has Community Development Workers but they manage to work in all wards together with the assistance of field workers

A Nongoma Local Task Team meeting siits monthly on the first week of each month.

War rooms meetings sits differently some take place on different days of the week which means war rooms meet once every week .Ward Councillors, Ward committees, Youth Ambassadors, Youth Friendly ,Community Care Givers Extension Officers ,Community Development, Traditional council and community members meets in these meetings to discuss issues raised in the office bearers during the week.

## **7. SERVICE PROVIDER'S FORUM**

The Nongoma municipality participates in the ZDM's Service Provider's Forum which offers a platform for municipalities to engage service providers with regards to service provision matters.

## **8. ZDM'S PLANNING COORDINATION FORUM**

The ZDM has established a planning forum where planners from the ZDM and the LM's in the ZDM can engage each other on IDP and IDP- related issues thereby ensuring alignment.

## **9. MUNICIPAL STRUCTURES**

The following Section 79 Committees are in place.

**Table 18: Section 79 Committees of Council**

Full Council
Executive Committee

Finance Portfolio
Community Services Portfolio
Corporate Services Portfolio
Technical Services Portfolio
MPAC

## 10. WARD COMMITTEE SYSTEM

Ward Committees have been established as per section 73 of the Local Government: Municipal Structures Act 117 of 1998 in all nineteen wards of the municipality and they are functional. The ward committees meet on a monthly basis to discuss issues that affect the ward for onward submission to Council for consideration. This structure is developmental in nature and it serves as a vital communication link between the municipality and the community.

The following programmes and activities were concluded:

Nongoma Municipality has continued with public participation in the year under review. The Municipality held consultation meetings on the Integrated Development Plan (IDP) review. Further consultative meetings on the budget were held to ensure that the IDP was aligned to the budget.

The Municipality, through the Department of Cooperative Governance and Traditional Affairs, organised training of ward committee members. The training focused on the functioning of local government and the role of ward committees in issues of service delivery.

The Municipality ensured that all 21 wards were fully functional by holding meetings on a regular basis. All wards were regularly visited by the Speaker. The Mayor also met with the members of the public as well as the business community at different central venues to obtain their views on the issues of services delivery and services provided by the Municipality to the community and also to sensitive and urge the community at large to pay for the services rendered by the Municipality.

## 11. COMMUNITY PARTICIPATION IN THE IDP PROCESSES

The integrated development planning process provides a forum for identifying, discussing and resolving the issues specifically aimed at upliftment and improvement of conditions in the under-developed parts of the municipality area. In order to ensure certain minimum quality standards of the IDP, and a proper coordination between and within spheres of government, the preparation of the Process Plan has been regulated in the Municipal Systems Act (2000). Municipal Departments participate throughout the process by contributing relevant aspects of their sections.

HOST WARD	CLASTERED WARDS	VENUE	DATE	Time
1	1,2,5	Esibonelo	22 November 2017	10H00
3	3,18,20	KwaMaduma	23 November 2017	10H00
15	15,17,21	KwaMinya	24 November 2017	10H00
8	6, 7, 8	Bhekumthetho	28 November 2017	10H00
13	9,13,14	KwaNkulu	29 November 2017	10H00
12	10,11,12	KwaNqobuzulu	01 December 2017	10H00
4	4, 16, 19	Manqeleni	05 December 2017	10H00

During the IDP process, participation is implemented during the assessment and planning phase to help gather relevant data to define development challenges and to identify vulnerable groups, map out root causes, and set

priorities in a form of IDP Public Consultation Meetings. The Municipality undergone Community needs analysis or assessment, this exercise is done to ensure that a participatory process is followed when planning the Municipal areas development which will further ensure a sense of ownership on the communities side as they will be part of the decision making process when it comes service delivery



*Community Meeting at ward 6*

## 12. AMAKHOSI PARTICIPATION IN THE COUNCIL MEETINGS

All 3 traditional councils Usuthu, Matheni and Mandlakazi of Nongoma are now participating in the municipal Council meeting in line with Section 81 of Municipal Structures Act.

## 13. COMMUNICATION STRATEGY

The Communication that is used by The Municipality with specific reference to the IDP Process is as follows:

- IDP community meetings are held in venues closest to the community, considering the spatial settling of Nongoma, transport is made available for community members to attend IDP community meetings
- Ward Committee members and Councillors are part of the preparation of ward meetings
- Release of print media press when required to local and provincial newspapers are in Zulu and English and local radio station is used to broadcast meeting schedule

#### 14. IDP STEERING COMMITTEE MEMBERS

Nongoma Local Municipality has an established IDP Steering committee which is functional. This committee consisting of senior managers representing each municipal department has a huge role in ensuring that the IDP process is adhered to. They serve as a technical team responsible for various functions including but not limited to the following:

- The development and implementation of IDP process plan
- Planning of IDP Imbizo roadshows
- Ensure credibility of reports/plans in the Integrated development plan
- Attend to MEC comments on the IDP
- Ensuring alignment between the IDP and Budget

##### IDP Steering Committee Members

Name	Designation
MRS VT Sokhela	Municipal Manager
Mr. S Ngubo	Acting director; HOD: Corporate
Mr. ST Buthelezi	HOD: Technical Services and Planning Dev
Miss N Khumalo	Acting HOD: Social Services; PMS Manager
Mr. ME Sithole	Manager Social S
Ms. PN Zulu	Manager: Planning & Dev. Manager: Spatial Planning & Env. Management
Mr. MM Zungu	Acting Chief Financial Officer
Mr. MG Ngobese	Manager: Council Support
Prince P Zulu	Manager: Protection and Disaster Management
Mr. SB Zulu	Manager: LED & Tourism
Mr. MB Sibiya	Manager: IT & Administration
Mr. SN Ngubo	Manager: Human Resource Management
Mr. IS Ndlela	Manager: Comm. & Executive Support
Miss M Fakude	Acting Budget Manager
Mr. A Mthethwa	Manager: Internal Audit
Mr. MS Khumalo	Manager: PMU
Ms N Zulu	PMS Officer
Mrs. H Ntombela	Legal Practitioner
Ms. S Zuma	IDP Specialist

Name	Designation
Mr. LB Mhlungu	Executive Assistant

## 15. AUDIT COMMITTEE

The objective of the committee is to assist the Executive Committee with its responsibility of safeguarding, maintaining effective and efficient internal controls, reviewing financial information and overseeing the preparation of the annual financial statements. The committee operates in accordance with terms of reference authorized by the Council and the auditors have unrestricted access to the committee members. The committee is also responsible for risk management. The committee ensures that identified risks are monitored and appropriate measures are devised and implemented to manage such risks. The committee substantially performed all the functions assigned to it in terms of section 166(2) of the Municipal Finance Management Act) Act No. 56 of 2003).

The internal audit covered the following:

Loss Control – Follow Up Review  
 Receipting and Banking – Follow Up Review  
 Human Resources and Payroll – Follow Up Review  
 Asset Management – Follow Up Review  
 Review of Revenue  
 Review of Purchases and Payables  
 Review of Division of Revenue Act (DoRA)  
 Review of Tenders and Contracts

### LIST OF REVIEWED POLICIES

Name of Policy
Protective Clothing Policy
Recruitment and Selection Policy
S&T Policy
Employee Assistance Policy
Occupational Health and Safety Policy
Disciplinary Policy
Training and Development Policy
Cell-phone and Telephone Policy
Fleet Management Policy
IT Policy
Municipal House Rental Policy
Overtime policy
Night shift policy
Emergency workers

SCM policy
Credit control and debt collection procedures/policies;
Asset management, infrastructure investment and funding policy
Tariff policies;
Property rates policy
Funding and Reserves Policy;
Borrowing Policy;
Budget Policy; and
Indigent Policy



## 16. GOOD GOVERNANCE & PUBLIC PARTICIPATION: SWOT ANALYSIS

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>Functional municipal Council and all council committees</li> <li>Proactive participation in the District IGR structures</li> <li>Development of strong room for records.</li> </ul>	<ul style="list-style-type: none"> <li>Poor internal communication</li> <li>Communication strategy not incorporated in the IDP</li> <li>Inability to enforce bylaws, lack of capacity</li> <li>Poor ICT management</li> <li>Ward Committees have to remain functional.</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>The Council has established a Monitoring and Evaluation Committee that seeks to evaluate the efficiency and functionality of all Stakeholders to ensure Good Governance and sound Service Delivery</li> </ul>	<ul style="list-style-type: none"> <li>Culture of non-compliance with bylaws, and resistance</li> <li>IGR and Good Governance in general is dependent on the support from various institutions and organs of state to ensure success.</li> </ul>

## 17. WARD BASED PLANS

Ward based plans have been developed for all 21 wards, in consultation with the community and all affected stakeholders. These plans inform the municipalities budgeting and ensuring that the budget is highly influenced by the needs of the community.

## 18. LAND USE MANAGEMENT

### SPATIAL PLANNING AND LAND USE MANAGEMENT

The Nongoma Municipality has not yet established a Municipal Planning Tribunal (MPT) The planning unit is busy facilitating to establish the JMPT between Nongoma ,Unlundi,Phongola and eDumbe through the assistance of COGTA and MISA.

Regulation 14: The Municipality has fully complied with the reg 14 and has appointed the Municipal Planning Authorised officer ,categorised applications and the Delegations are advertised ,adopted and gazette.The core challenges of the Spatial Development Framework would be to ensure spatial equity, efficiency and sustainability. However, current practices do not always promote these concepts and it is therefore vital to identify the manner in which current trends do not impact on the achievement of these responsibilities and the eventual realization of the municipal vision.

## 19. KEY CHALLENGES

No.	KEY Challenges	Proposed intervention
1.	SDF not fully compliant with MSA and SPLUMA	The SDF review for 2017/2018 has been budgeted for to address the issue of non compliant
2.	Lack of strategic allocation of MIG budget	Workshop the councilors on the SDF
3.	Unserviced strategic places of land for development	Ensure there is a plan for strategic pieces of land and motivate for servicing thereof
4.	Neglected townships	Present to councilors on benefits of maintaining of Townships
5.	Lack of detailed environmental analysis	The ZDM is embarking on doing a district wide EMF
6.	Lack of developable land in town	The Development Planning Unit has started to have negotiations and built relationship for the LM to purchase land from their ITB
7.	Congested primary node (town)	There is a Urban Development Framework that had addresses the issue of the congestion in town

Lack of water

Poor Land Use Management (land allocation for development)

Congestion in the CBD

Lack of accommodation to attract and house scarce skills

Proliferation of informal trading

Lack of proper condition between and among the municipality and the Traditional Leadership

Lack of infrastructure for development; i.e. water, sanitation, electricity, roads, ICT; etc.).

Review and implementation of communication strategy

Functionality of ward committees

## 20. COMBINED SWOT ANALYSIS

STRENGTHS	WEAKNESSES
Political stability Cordial and professional relationship between the office-bearers and management Financial stability The department is fully established and functional	Lack of land for development Limited income streams to finance further development The inability to fully implement the HIV/AIDS plan and youth development strategy due to budgetary constraints Poor participation of youth and women in programmes designed for development. Lack of Communication strategy
OPPORTUNITIES	THREATS
Expansion of the Nongoma town Rebranding of the municipality Increase income streams through effective traffic management Finalization of land transfers We have plans in place to guide us Web-enabled PMS	Uncoordinated land allocation and occupation Congested town Centre Limited financial resources
STRENGTHS	WEAKNESSES
All critical positions are filled. Policies and procedure manual are in place HR Strategy in place	Review of HR Strategy and Policies Retention strategy ( Staff turnover) Inadequate office space IT software (not integrated) Lack of back-up system (off site)

	Unclear ICT roles and responsibilities
<b>OPPORTUNITIES</b>	<b>THREATS</b>
Efficient and effective service delivery	High rate of staff turn over Poor Service Delivery ( too much time on training and development) Lack of back-up system (off site)
<b>STRENGTHS</b>	<b>WEAKNESSES</b>
Enforce credit control and debt collection policies Licensing and testing ground project to be completed Bus and taxi rank: rental of offices and market stalls SCM policy Approved budget Capital grant funding from National government Assets management policy in place Disposal will be appointed	72% collection rate Inaccurate debtors database Unreconciled traffic fines revenue Project is complete Segmented procurement plan. Unavailability of bid committee members inadequate funding of budget Poor performance of S/P Inability to obtain long-term finance Assets not in good condition especially movables. Vandalized/ stolen assets i.e. fences Assets not on ground i.e. buildings' and roads
<b>OPPORTUNITIES</b>	<b>THREATS</b>
Explore use of Debt collectors Explore use of Debt collectors Relevant human capital available Outsource the management of the facility Price reasonableness of goods or services Operating grants allocations Submitting business plans for further grant funding Recovery of funds lost	Cash flow problems. Intervention by province Cash flow problems. Accounts sent to unintended clients Loss of potential revenue Non-cooperation between Bus and Taxi associations Delays in service delivery which could lead to protests Withholding of grants by NT due to non-compliance Recalling of grants by NT Overstatement of fixed asset register. Qualified audit opinion
<b>STRENGTHS</b>	<b>WEAKNESSES</b>
Approved departmental structure Critical technicians positions filled Available natural resources for road construction Nongoma has emerging contractors for implementation of projects Grant funding for implementation of roads, social facilities and electricity available	Not all posts in the organogram are filled due to lack of plant/machinery for road construction and maintenance Poor quality of service providers results in delays in completing projects There is currently no infrastructure maintenance plan Lack of proper planning to ensure timeous approval of projects. Not all wards have EPWP projects as yet.
<b>OPPORTUNITIES</b>	<b>THREATS</b>
Availability of unskilled and semi-skilled labour for employment during the implementation of projects EPWP Incentive grant to increase employment	
<b>STRENGTHS</b>	<b>WEAKNESSES</b>
Scheme adopted Functioning planning unit Development nodes identified SDF is being reviewed	Lack of strategic location of infrastructural projects
<b>OPPORTUNITIES</b>	<b>THREATS</b>
MIG NDPG & other grants Land with agricultural potential Area with mining potential	Scheme is contested Contested land ownership Lack of developable land (topography) High encroachment rate Scattered settlements hinders equitable distribution of social facilities & infrastructure
<b>STRENGTHS</b>	<b>WEAKNESSES</b>

Political stability All senior management positions are filled Good working relations with all the three Traditional Councils	Not enough capacity to enforce and implement programmes on the ground Insufficient funds for LED and social development programmes Revenue Collection is still a challenge
<b>OPPORTUNITIES</b>	<b>THREATS</b>
Nongoma being a seat of the Zulu Kingdom Reasonable strong infrastructure linkages with Pongola and Richards bay Subsistence farming which could be expanded to commercial Productive agriculture regions especially in the South and North West part of the municipality Thriving informal trade in Nongoma a town as well as Mona Market Decent tourism accommodation facilities Thriving Trade and Financial Sectors High resilient population	Changing climatic changes High poverty and unemployment levels Overdependence on Government Grants High services backlog Rural road infrastructure deficit Environmental degradation Fragmented settlement patterns
<b>STRENGTHS</b>	<b>WEAKNESSES</b>
Functional structures such as Ward Committee's and LAC	Capacitation of structures Non completion of infrastructure that can enhance revenue Inadequate provision of essential services such waste removal
<b>OPPORTUNITIES</b>	<b>THREATS</b>
Strengthening public participation Revenue enhancements Providing basic services to communities	Non-cooperation on the affairs of the municipality Striking of disasters Ineffectual of planed targets

## SECTION D: VISION, MISSION, GOALS AND OBJECTIVES

### 1. MUNICIPAL VISION AND MISSION

#### THE MUNICIPAL VISION

##### VISION:

**“TO BE A CARING AND RESPONSIVE MUNICIPALITY, GUIDED BY UBUNTU-BOTHO”**

Nongoma being the seat to the Zulu King shall have a noble living space depictive of the king’s equal provision of royal treatment to all of his subjects. By 2030 Nongoma should have adequate, **environmentally sustainable** and top quality **basic infrastructure and services** equally distributed to all citizens. **Human development** opportunities will be easily accessible and there shall be **job opportunities** for the employable. The people shall be **healthy, safe** and **celebrating their arts, culture and heritage**.

#### THE MUNICIPAL MISSION

**INSPIRED BY THE PHILOSOPHY OF UKUZAKHA NOKUZENZELA, WE WILL PROVIDE TIMEOUS AND SUSTAINABLE SERVICES.**

Values/ Imigomo

Z = Zeal / ugqozi

U = unity / ubunye

L = love / uthando

U = Ubuntu

C = communication / ukuxhumana

R = respect / inhlonipho

O = openness / ukuvuleleka

W = wellness / inhlalakahle

N = nobility / ubukhosi

## 2. GOALS, OBJECTIVES AND STRATEGIES STRUCTURED INTO 6 KZN KPA'S

KEY PERFORMANCE AREA	DEVELOPMENT GOALS	STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGIES 2018/19
<b>Municipal Transformation and Institutional Development</b>	<b>Goal 1:</b> Improved institutional efficiency and effectiveness	To promote institutional and organizational development and capacity building	Develop and review HR strategy and Plan
			Annual review and implementation of organogram
			Filling of critical Positions
			Development, Review and implementation of Policies and By-laws
			Review and implementation of WSP
			Develop and implement employment equity plan
<b>Financial viability and Financial management</b>	<b>Goal 2:</b> Improved Financial viability and sustainability	To ensure an improved information and communication technology and development	Review and implementation of ICT Policy
		To ensure implementation of functional performance management	Development of service delivery and budget implementation plan
			Development and implementation of operational performance management
			Develop and implement revenue enhancement strategy
			Capital funding and Expenditure management
			Debt and credit control management
			Improve effectiveness and efficiency of Supply Chain Management
			Cash flow management
			Improve asset management

KEY PERFORMANCE AREA	DEVELOPMENT GOALS	STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGIES 2018/19
			Improve budget and reporting
<b>Good Governance and Public Participation</b>	<b>Goal 3:</b> Responsive ,Transparent participatory and accountable municipal governance	To promote effective public participation in the affairs of the municipality	Strengthening the functionality of ward committees
			Develop and implement public participation framework
		To ensure effective and efficient legislation complying with its legal mandate and council oversight	Ensure compliance with all applicable legislations and policies
			Ensure functionality of council committees
			Ensure and maintain the functionality of internal audit unit activities
			Develop and implement risk management plan
			Ensure institutionalization of Batho Pele culture
			Ensure stakeholder management
<b>Basic service delivery and infrastructure development</b>	<b>Goal 4:</b> Improved basic service delivery and infrastructural development and Social facilities	To ensure provision of services to communities in a fair, equitable and sustainable manner	Enhancing infrastructure planning and maintenance
			Increase the number of house hold with access to refuse removal
		To eradicate infrastructure backlog	Improving sustainable human settlements
			Improve access to basic service delivery
<b>Economic Development and social development</b>	<b>Goal 5:</b> Improved inclusive economic growth and community development	To create an enabling environment for economic growth and job creation	Promote and support economic development sectors
			Promote job creation through Local economic development programmes
			Promote and support SMME's and Cooperative development
			To ensure skills development for economic growth
			Strategy development towards effective Local Economy development



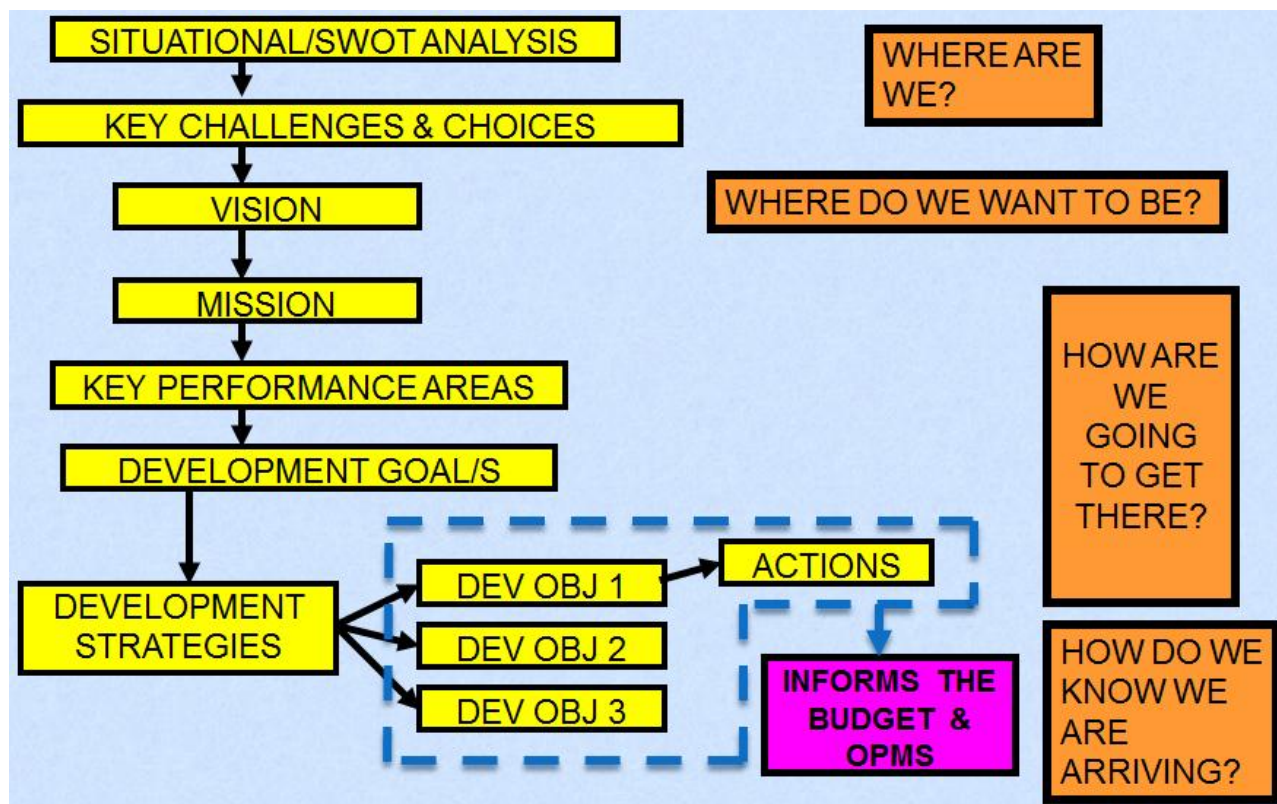
KEY PERFORMANCE AREA	DEVELOPMENT GOALS	STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGIES 2018/19
			Effective support and development of informal economy
			Implement and enhance sustainability of poverty alleviation programs
			Promote healthy and safety environment
			Ensure efficient use and management of community facilities
		To promote social cohesion	Establish and strengthening the functionality of structures for vulnerable groups
			Strengthening the visibility and functionality of the protection services
			Strategy development towards social development
<b>Cross Cutting Issues</b>	<b>Goal 6:</b> Improve spatial equity and environmental sustainability	To ensure a development orientated municipal planning	Facilitation and formulation of a credible IDP
		To promote integrated urban rural spatial development	To facilitate integrated land use and spatial planning
		To Promote a healthy and safe environment	Enhance environmental planning in compliance with relevant legislation
		To prevent and mitigate disaster incidents	Effective implementation of disaster management plan

### 3. EXPLANATION OF TERMINOLOGY

<b>Key Performance Area:</b>	A broad goal statement providing strategic and focused direction to the municipality, taking cognizance of the development mandate of the municipality and the need to use scarce resources (human, financial, equipment) effectively and efficiently. The municipality cannot be and do everything for everyone. It needs to be strategically focused and only do what it should be doing, within the context of its available resources, to deliver successfully on its development mandate.
<b>Development Goal:</b>	A statement of what the municipality is striving to achieve in the future. It provides more detail to the Strategic Focus Area Statement. A goal is generally not attainable nor measurable. In the IDP context, goal setting is informed by the Status Quo Analysis and the resultant key / priority issues.
<b>Development Strategy:</b>	The path or direction taken to strive towards achieving the goal/s and ultimately the Vision. Strategies establish broad themes for future actions and should reflect reasoned choices among alternative paths.
<b>Development Objective:</b>	<p>A clear “milepost” or “marker” along the strategically chosen path or direction (the Development Strategy) towards the strive to achieve the goal/s. Its purpose is hence to ensure that you are on the right path or that you have chosen the right direction to your goal/s.</p> <p>An Objective is specific, measurable, actionable (or attainable), realistic (do-able) and timely (achievable within a specified time frame), thus S.M.A.R.T.</p>

#### 4. STRATEGIC STRUCTURE

Figure 30: Strategic Structure



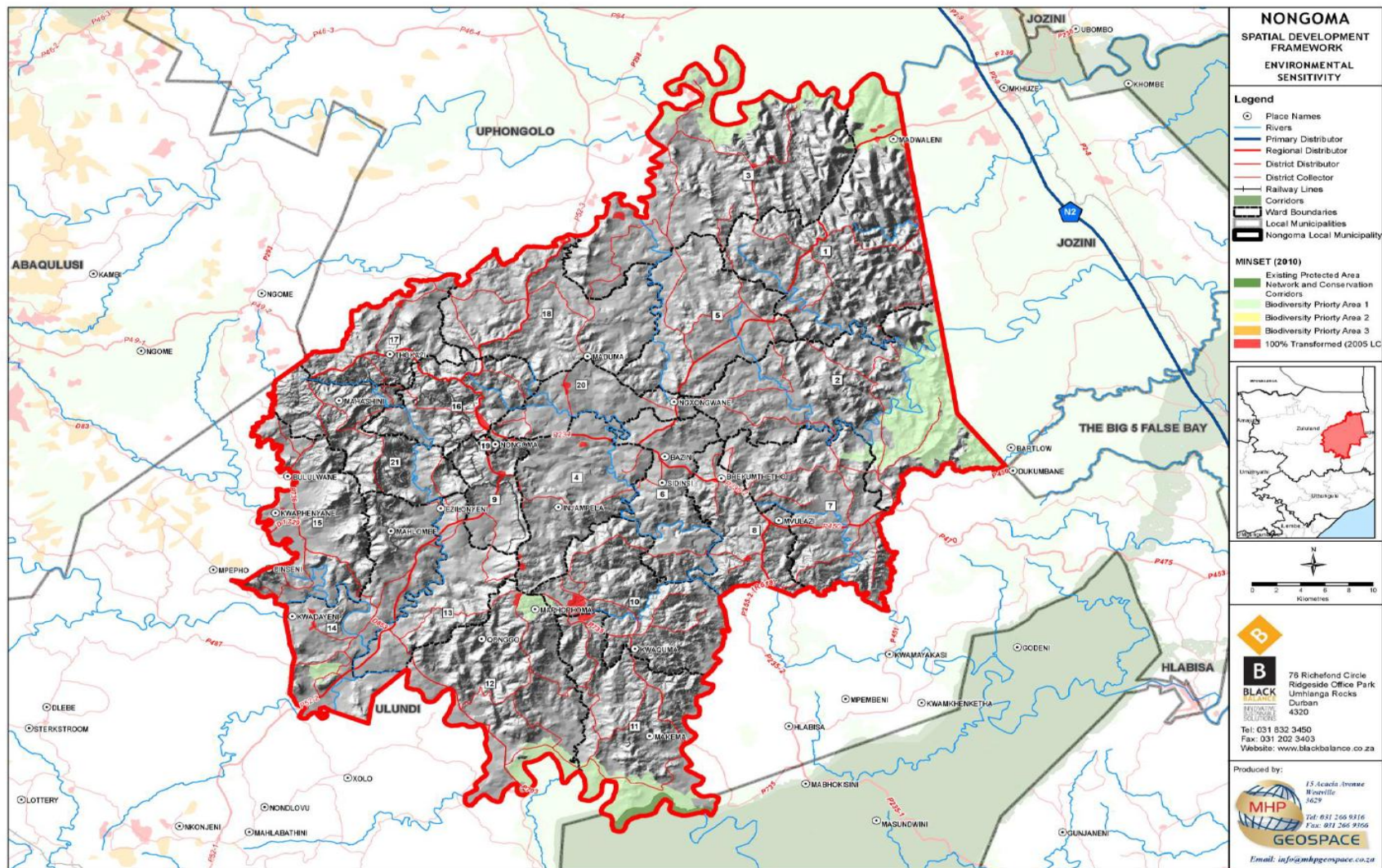
## SECTION E1. STRATEGIC MAPPING

This section of the IDP indicates the desired growth and development of Nongoma Local Municipality and is presented by maps that specifically reflect the following:

- Environmentally Sensitive Areas;
- Municipal desired spatial outcomes;
- Municipal desired spatial form and land use;
- Spatial reconstruction of the Municipality;
- Strategic guidance in respect of the location and nature of development within the municipality;
- Spatial alignment with neighbouring municipalities;
- Indication on where public and private land development and infrastructure investment should take place;
- Areas where strategic intervention is required; and
- Areas where priority spending is required



Map 22: Environmental Sensitive

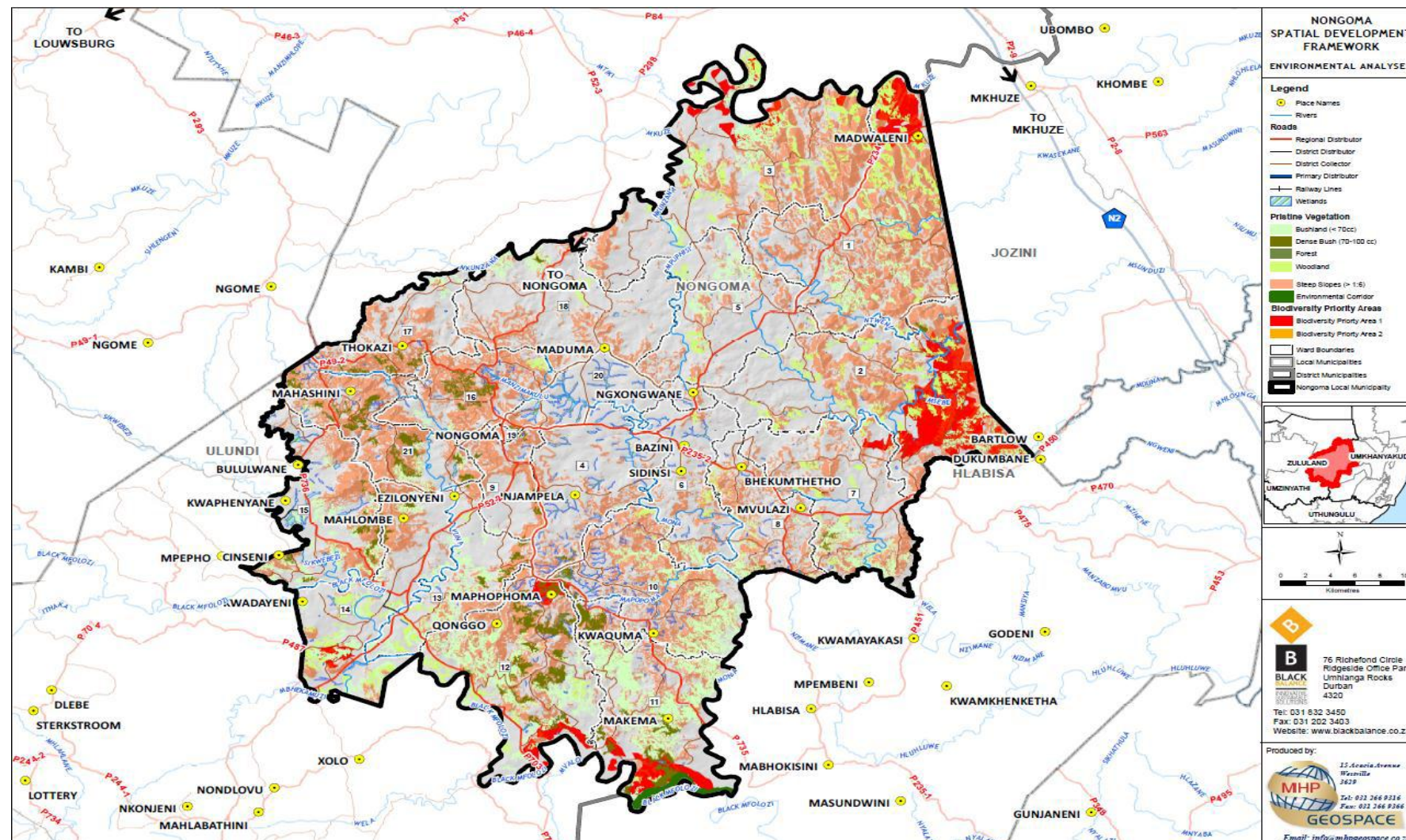


Source :

Nongoma SDF ,(Geospace)



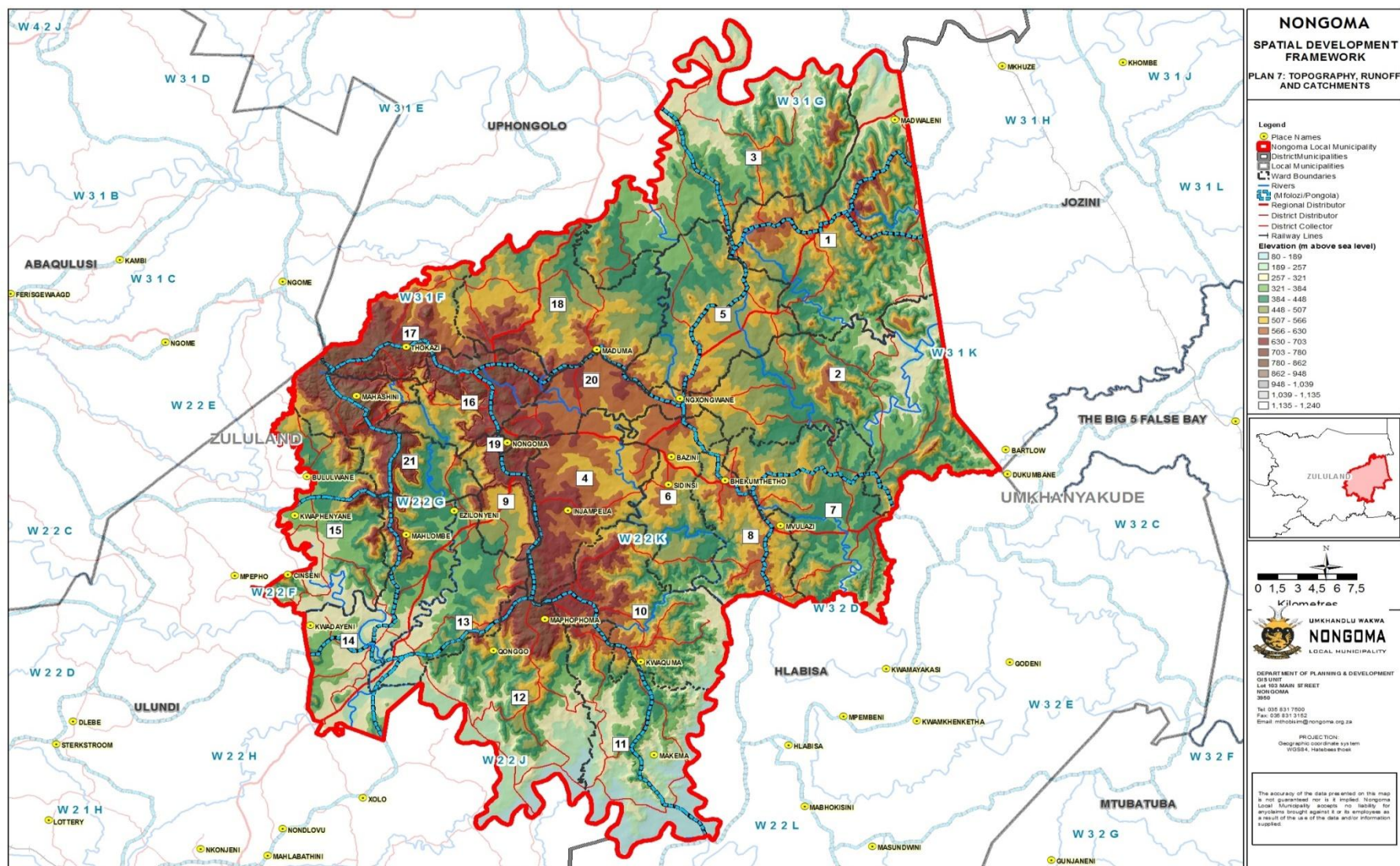
Map 23: Environmental Analysis



Source: SDF, (Black balance)



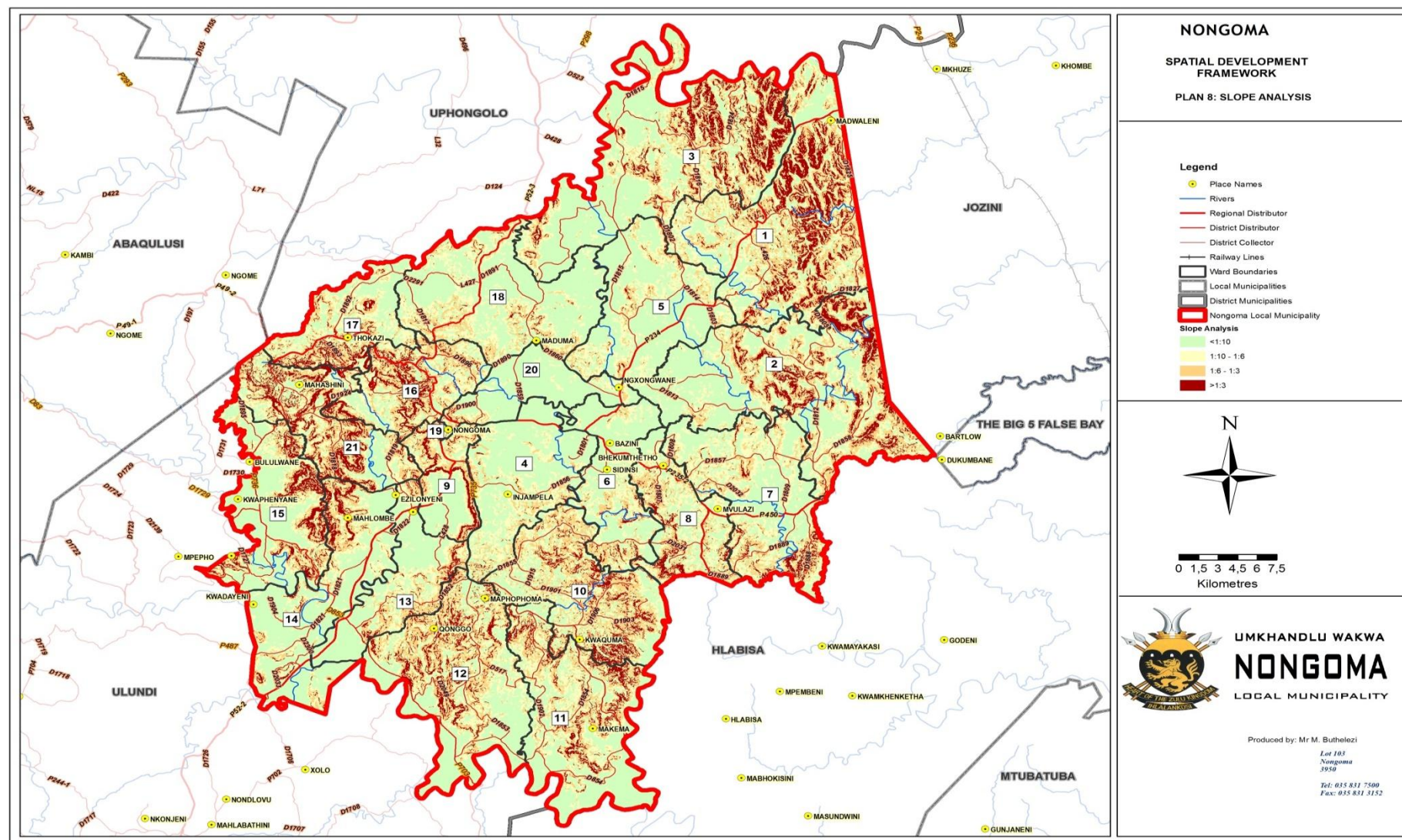
Map 24: Topography, Runoff and Catchment Areas



Source: Nongoma Planning Unit

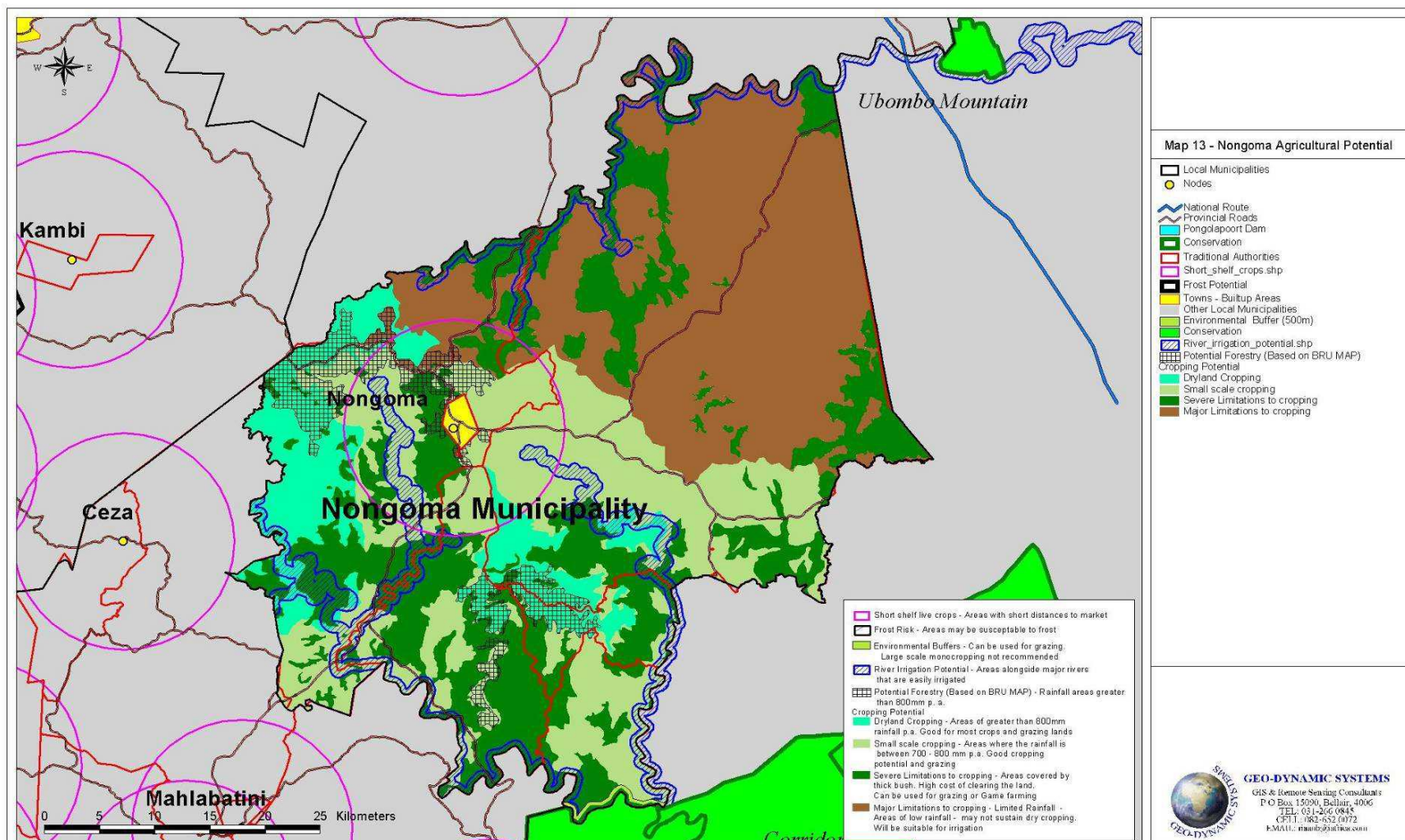


Map 25: Slope Analysis



Source: Nongoma Im, GIS Unit

Map 26: Agricultural Potential



Source : NLM (Agricultural Sector Plan)



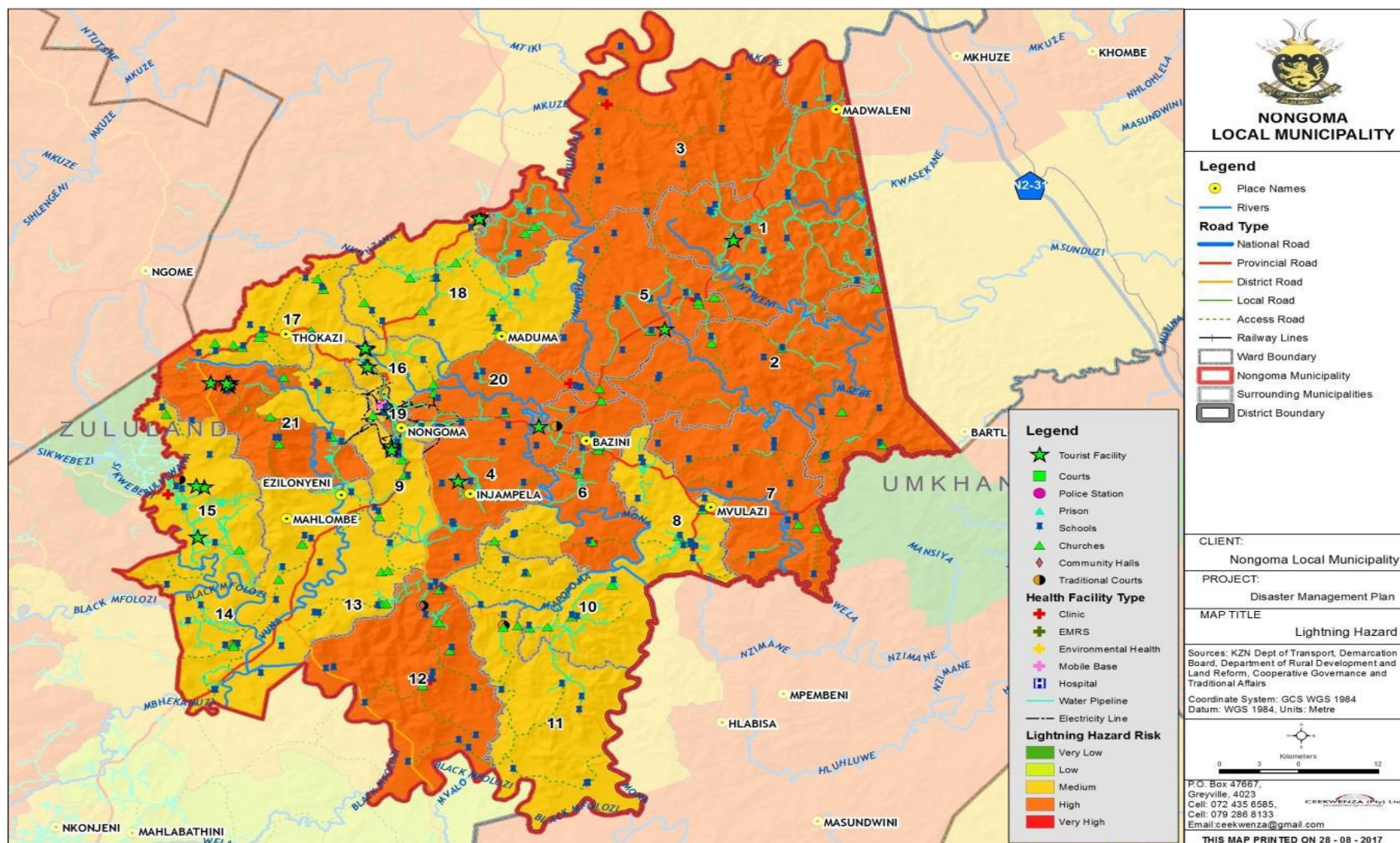








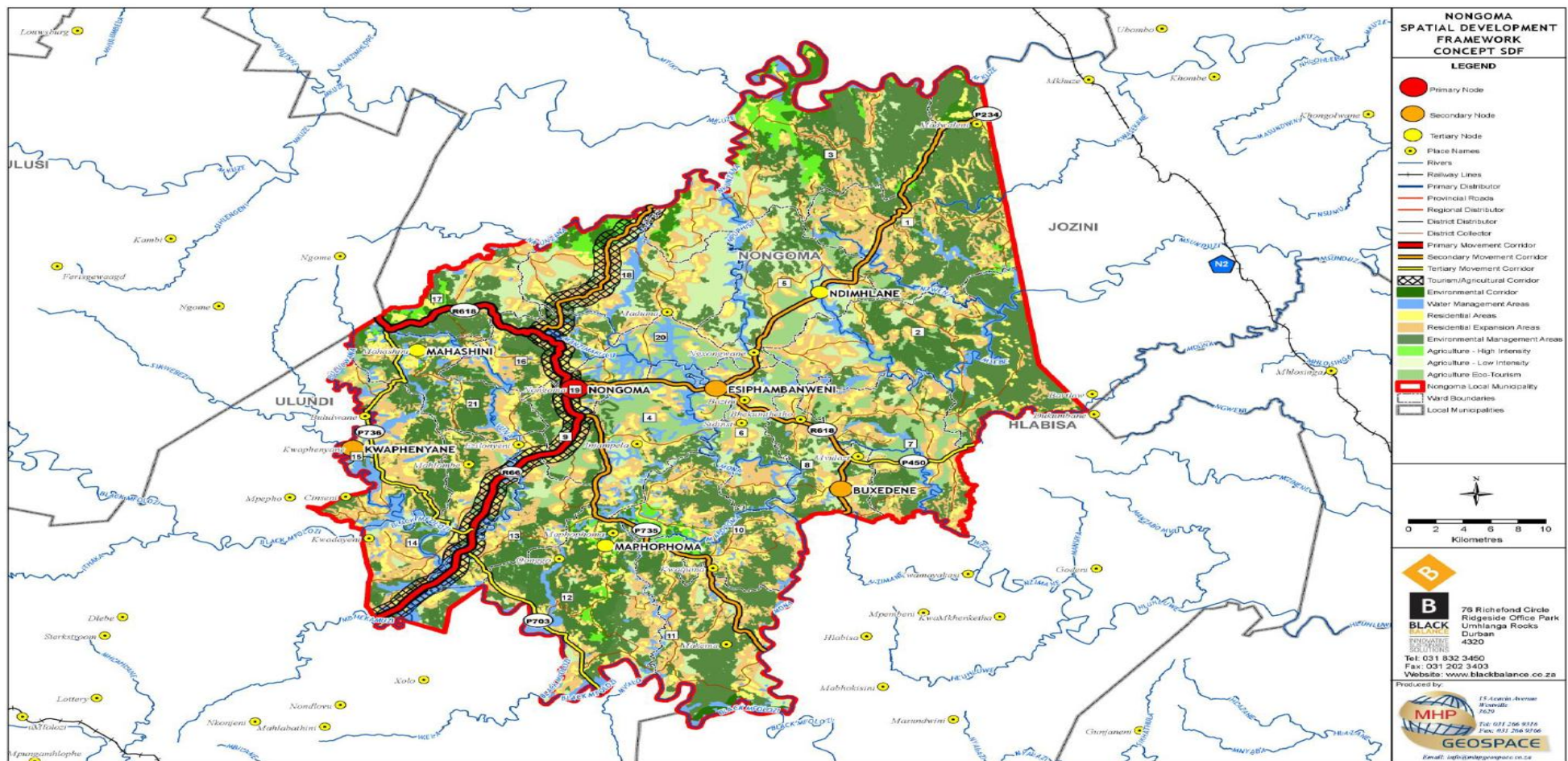
Map 29: Areas Prone To Lightning



Source: NLM, Disaster Management Plan



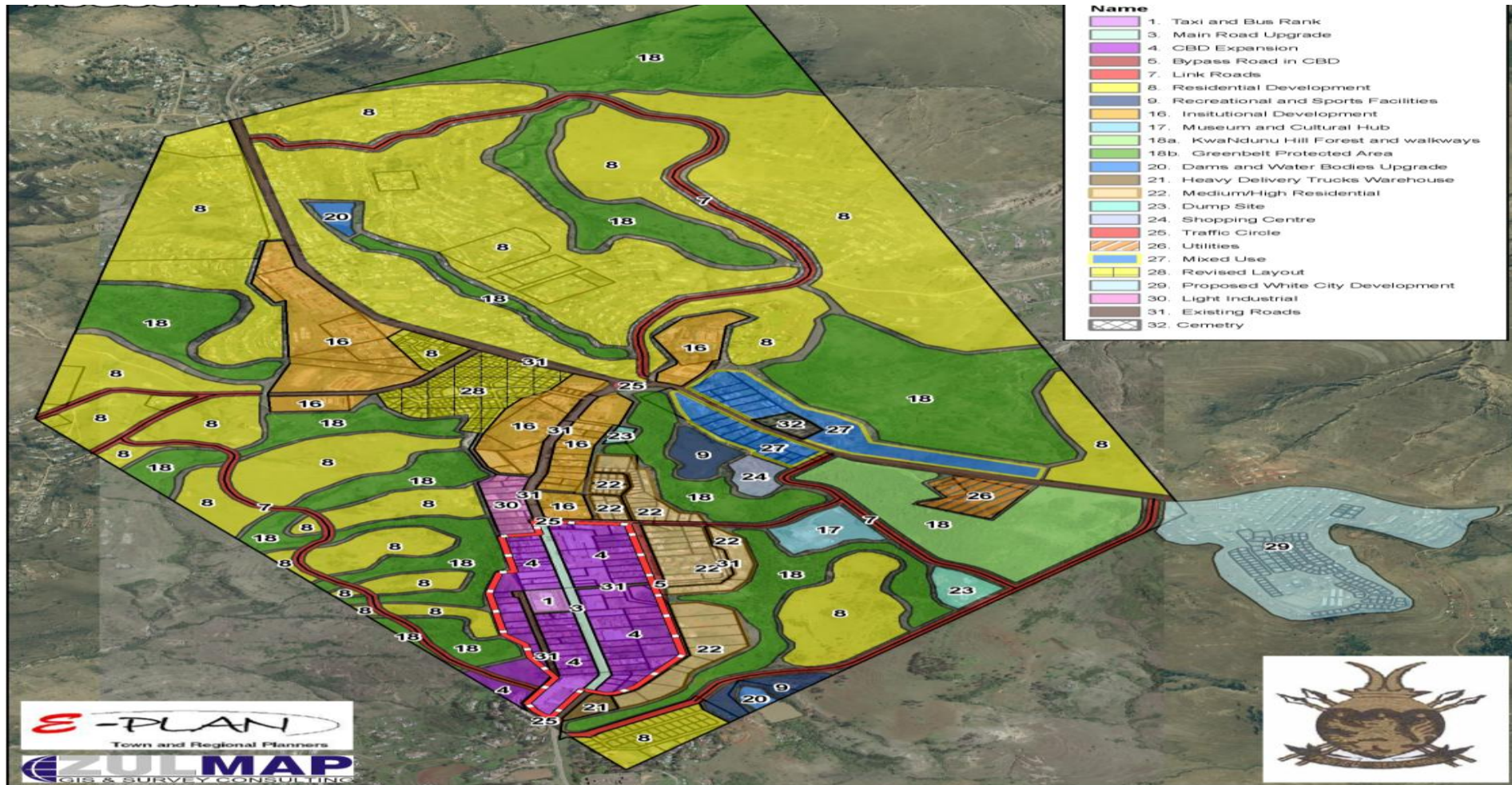
Map 30 : Nongoma Municipality's Desired Spatial Outcomes



Source:NLM ,SDF (Black balance)



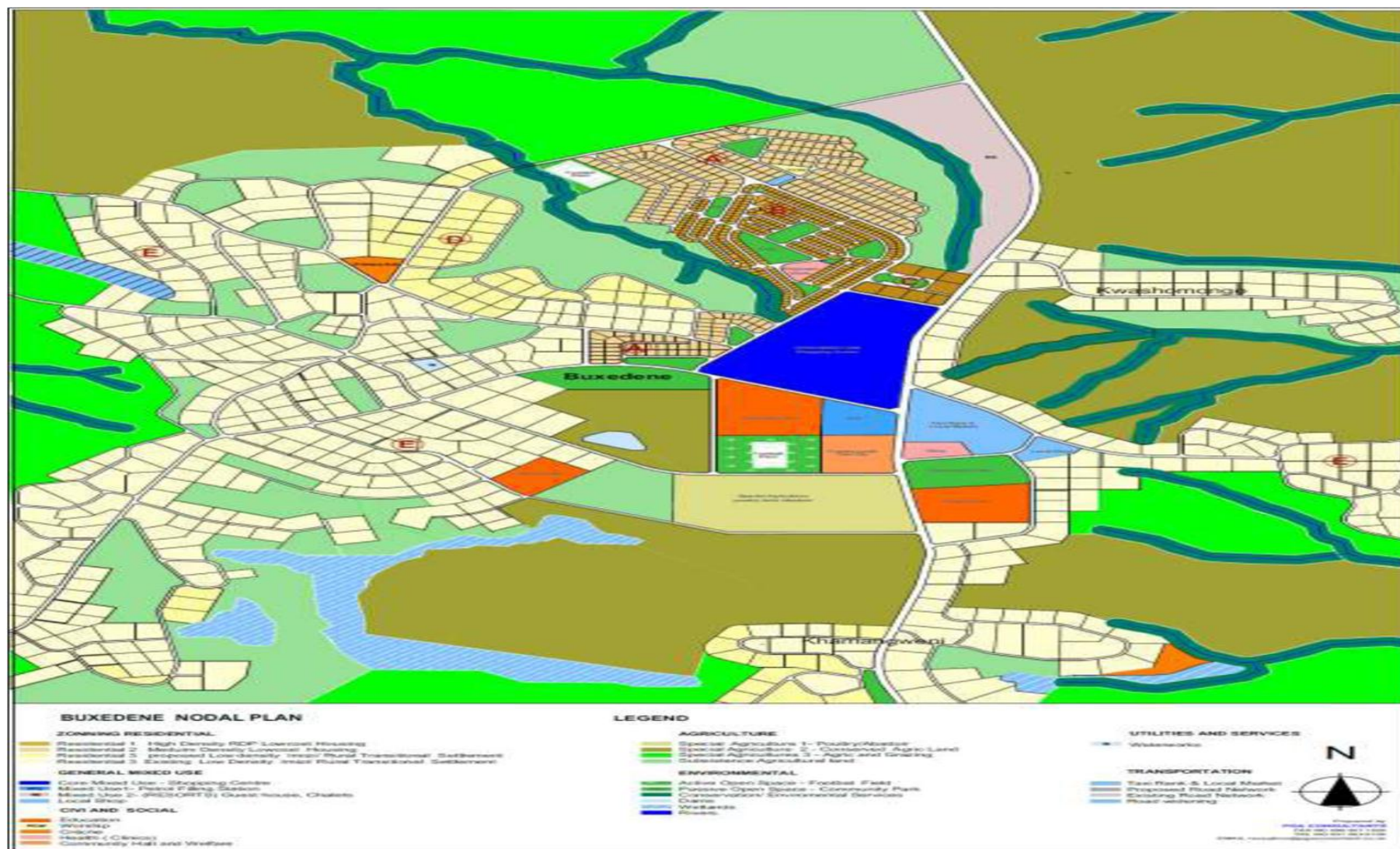
Map 31 : Desired Spatial Form And Land Use



Source : NLM Urban Design Framework



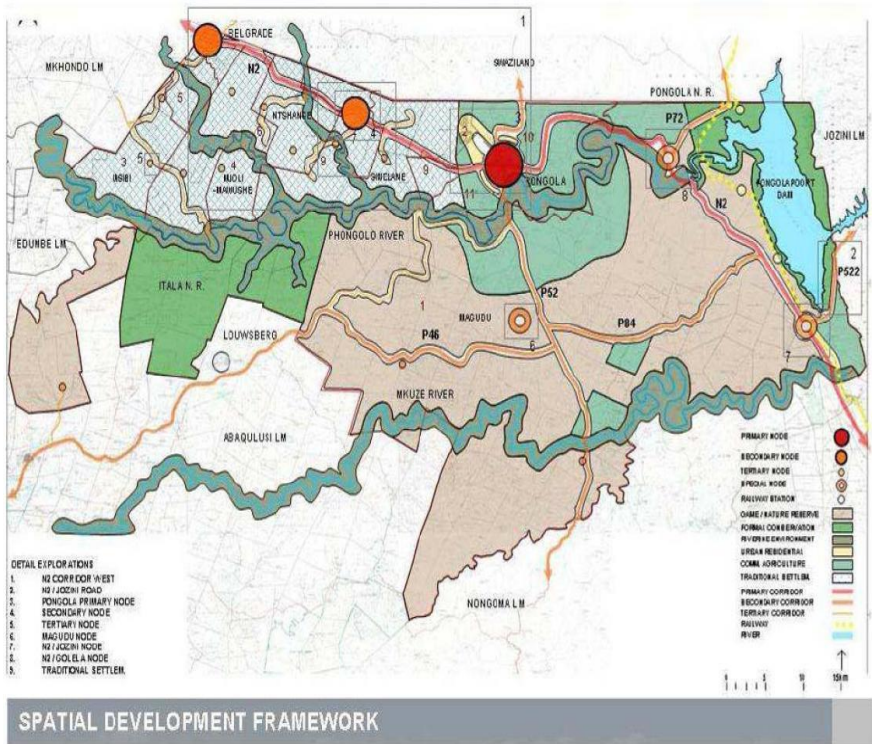
Map 32 : Buxdene Development Layout



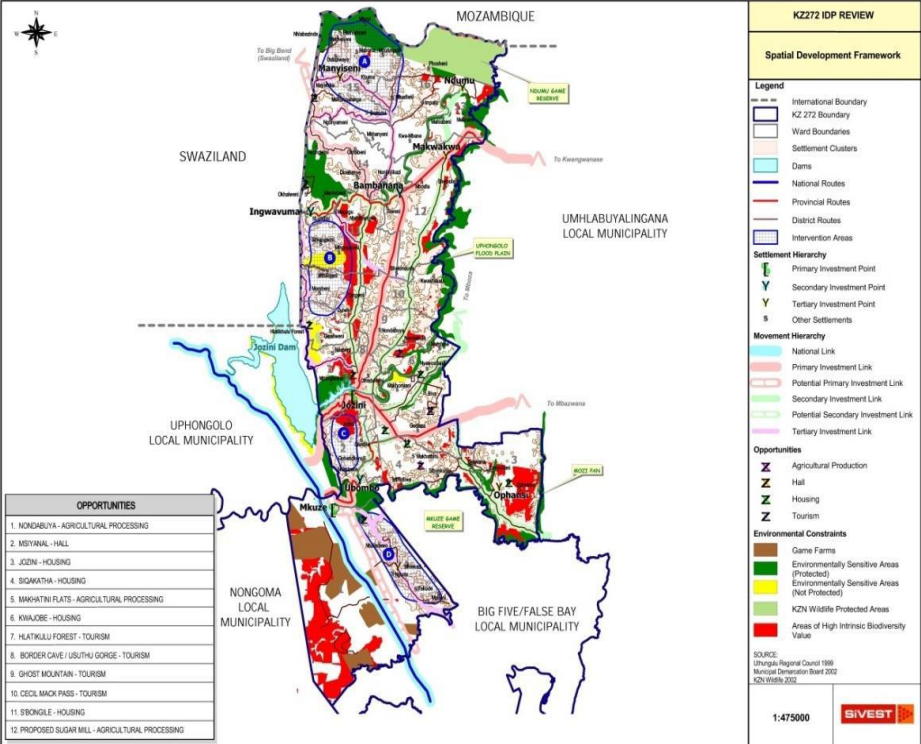
Source:NLM Buxdene Rural Scheme

Map 33: Spatial Alignment with Neighbouring Municipalities

Uphongolo Municipal SDF



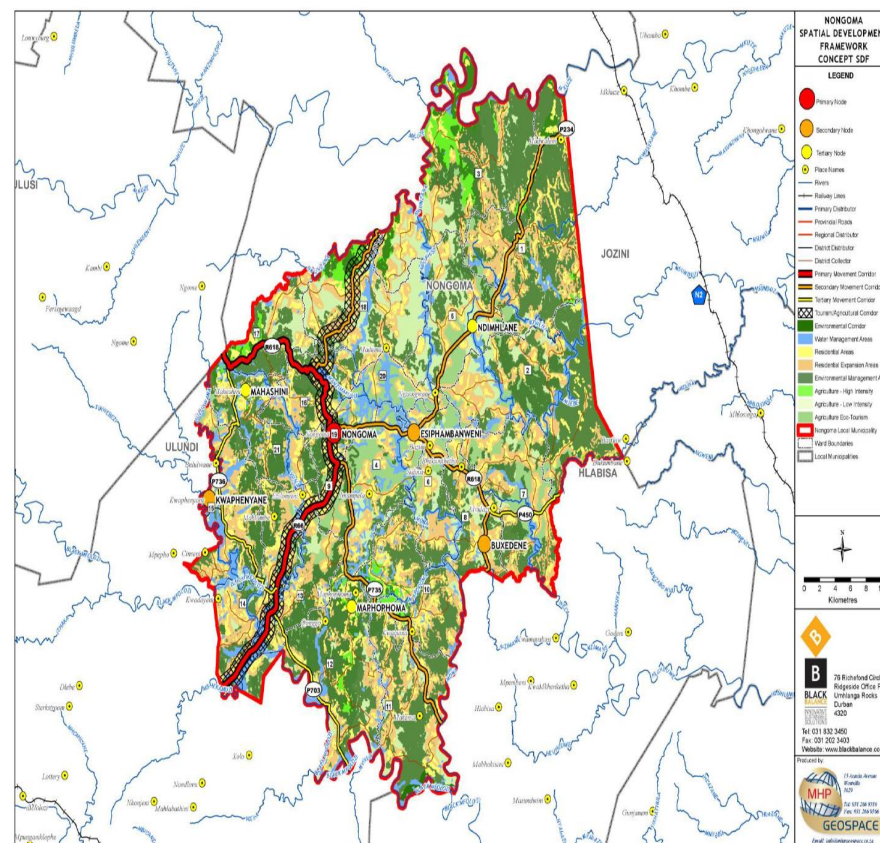
Jozini Municipal SDF



OPPORTUNITIES	
1. NONGOMA - AGRICULTURAL PROCESSING	
2. MIVANAL - HALL	
3. JOZINI - HOUSING	
4. SIQWATHA - HOUSING	
5. MASHATINI FLATS - AGRICULTURAL PROCESSING	
6. KWAZOBE - HOUSING	
7. HATIKU FOREST - TOURISM	
8. BORDER CAVE / USUTHU GORGE - TOURISM	
9. GHOST MOUNTAIN - TOURISM	
10. CECIL MACK PASS - TOURISM	
11. SIKONGLE - HOUSING	
12. PROPOSED SUGAR MILL - AGRICULTURAL PROCESSING	

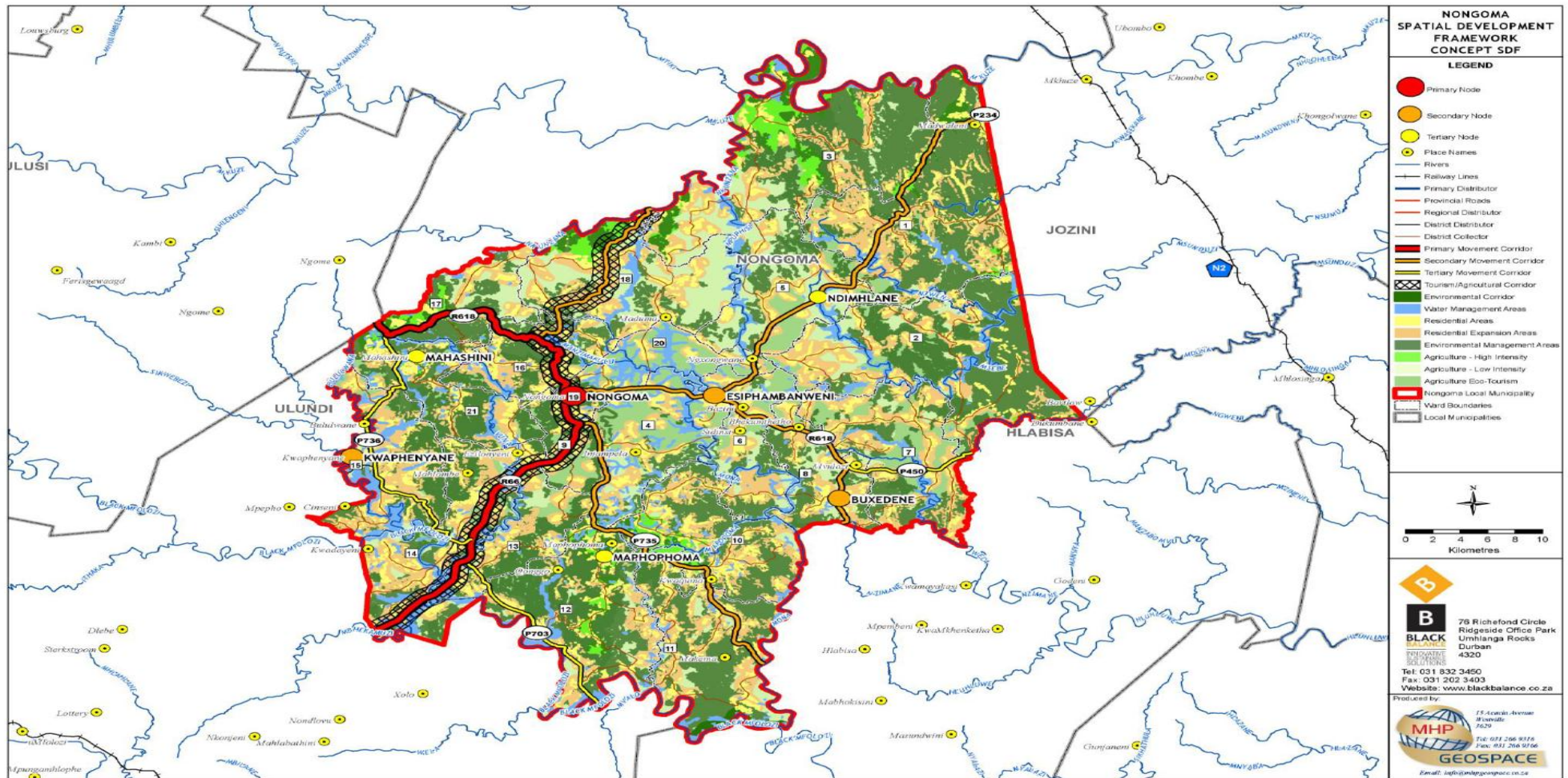






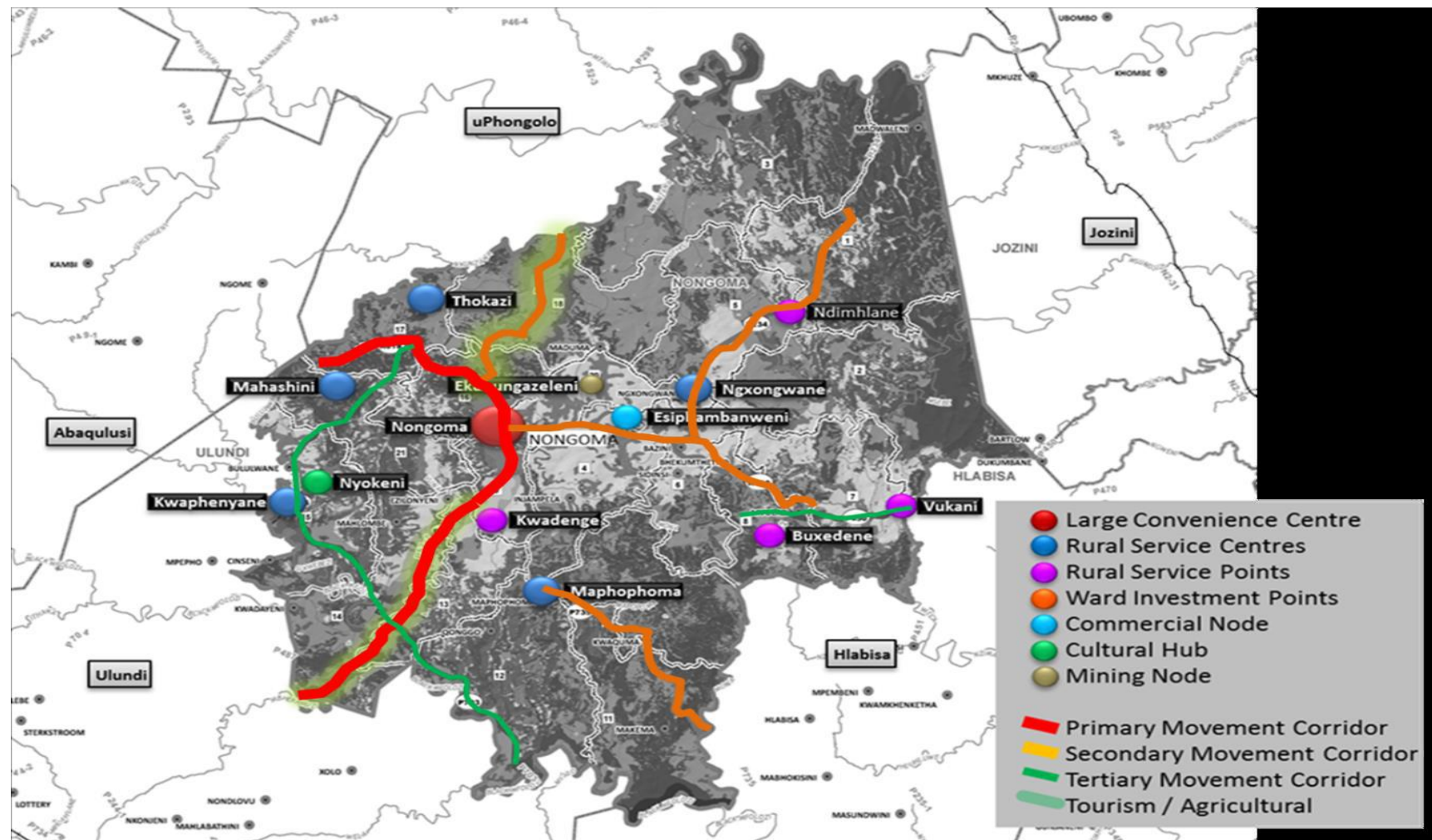


Map 34 : Strategic Guidance of the Location and Nature



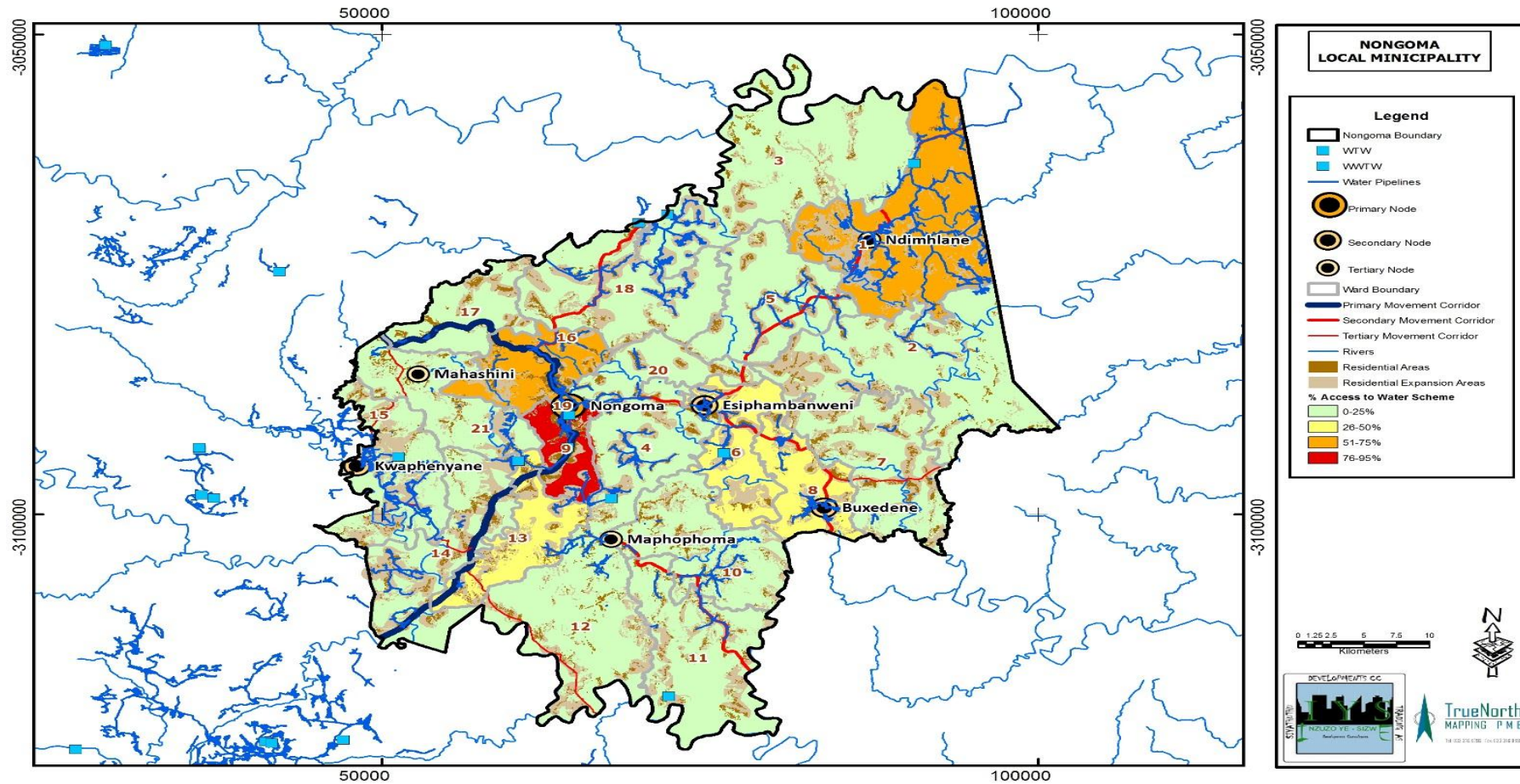
Source: Nongoma Spatial development Framework (Black balance)

Map 35: Public and Private Land Development And Infrastructure Investment



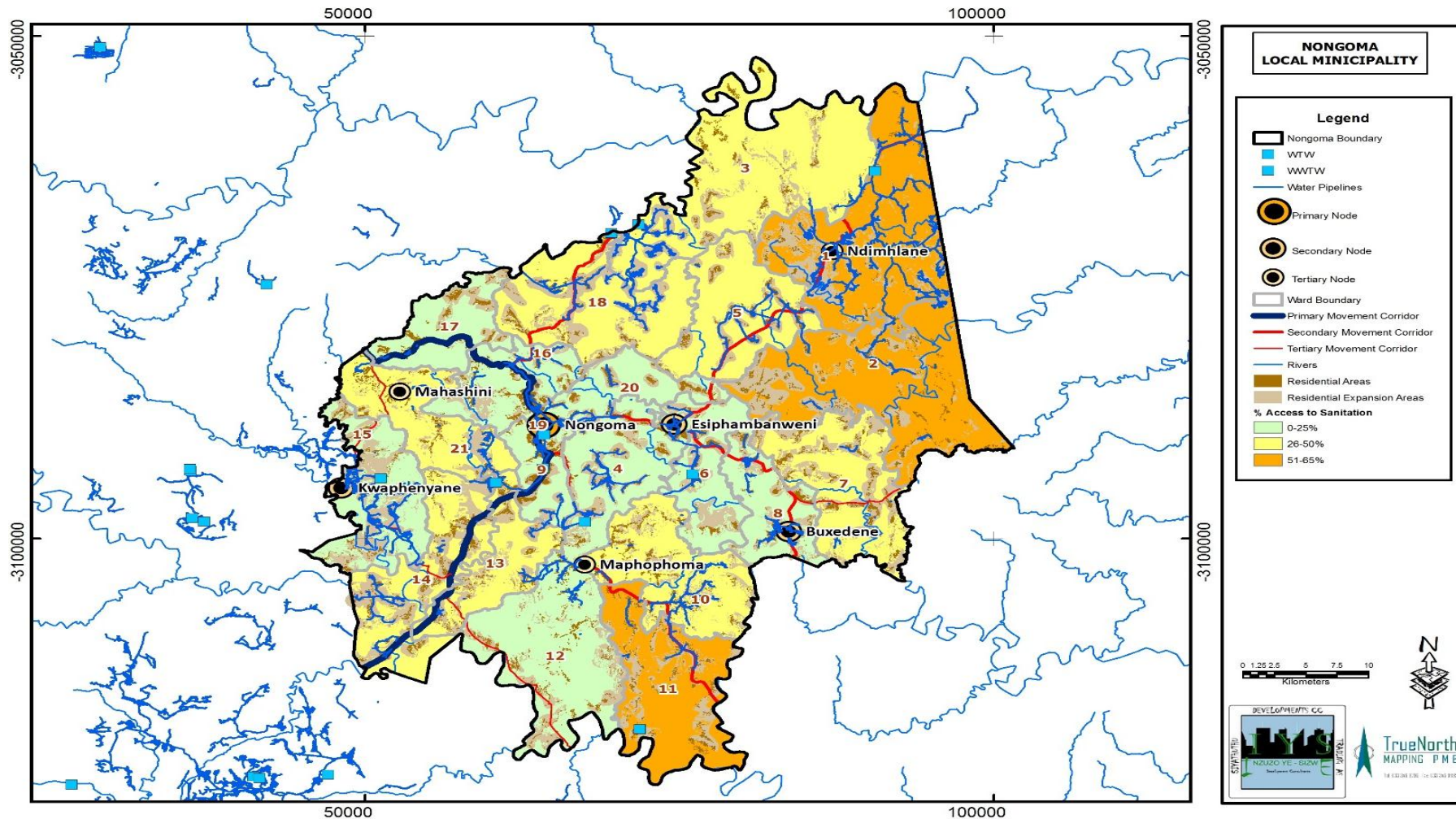
Source: NLM SDF





Map 36 : Water Priority Areas

Source: Capital Investment Framework, (Siyathuthu Dev)

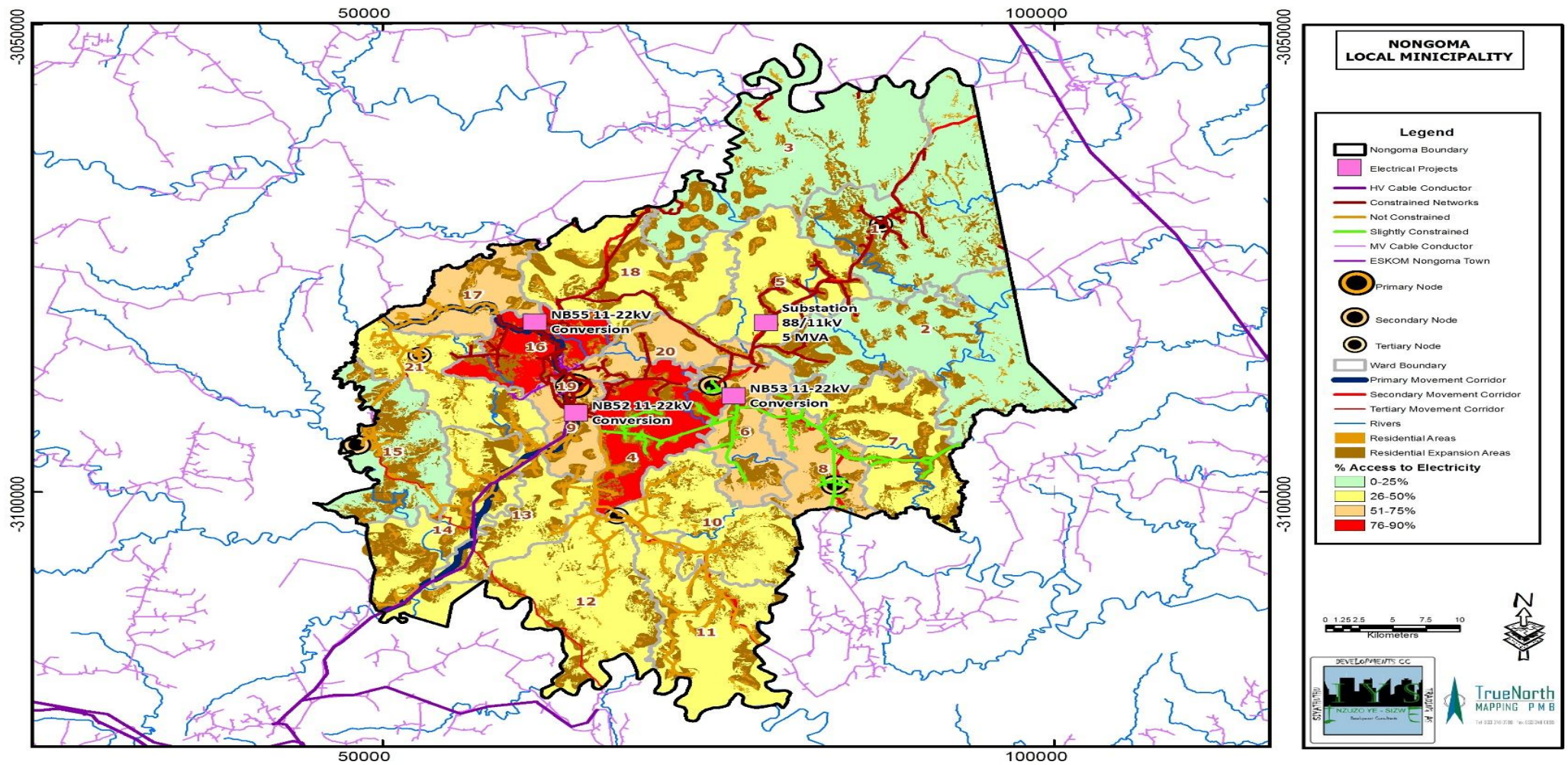


Map 37: Sanitation Priority Areas

Source: Capital Investment Framework, (Siyathuthu Development)

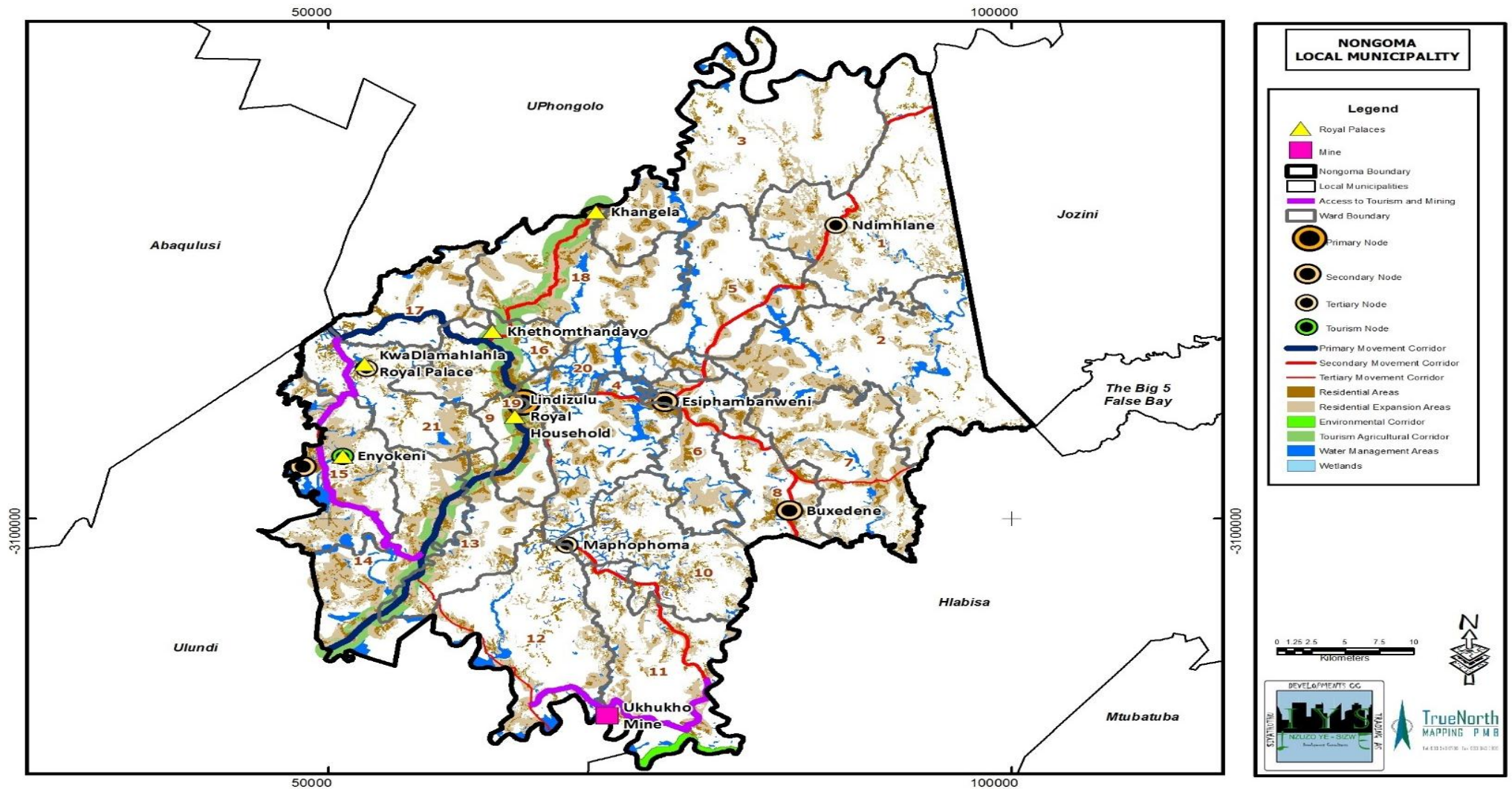


Map 38: Electricity Priority Areas



Source: Capital Investment Framework

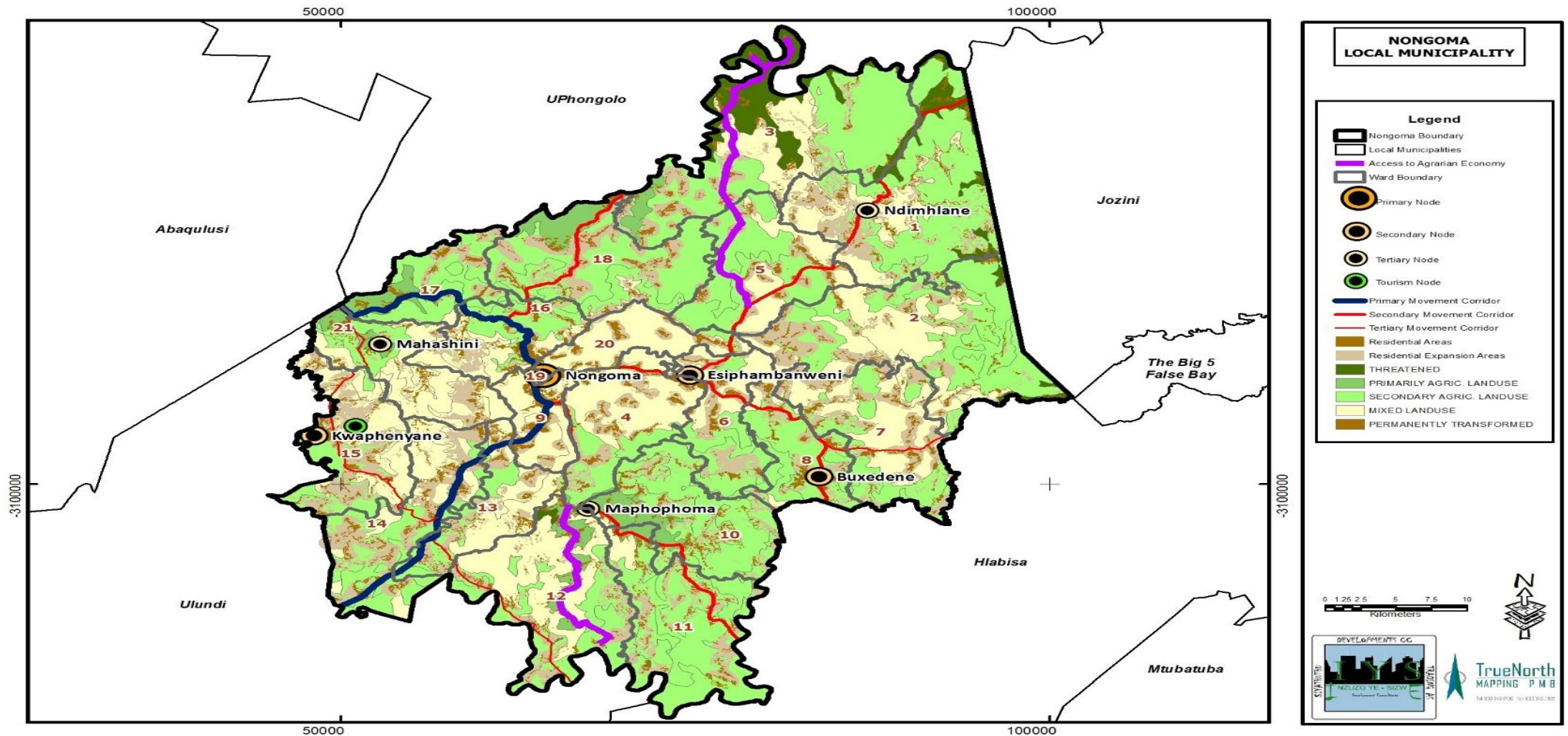
Map 39: Economic Infrastructure Intervention Areas



Source: Comprehensive Investment Framework



Map 40 : Road Infrastructure, Agriculture for Tourism And Mining



Source: Comprehensive Investment Framework

## E2. IMPLEMENTATION PLAN

KEY CHALLENGE	OBJECTIVE	DEVELOPMENT STRATEGY	PROJECT/ INTERVENTION	PERFORMANCE INDICATOR (KPI)	BASELINE	5 YEAR TARGET					TARGET S IF OUTSIDE 5 YR PERIOD	BUDGET	FUNDING SOURCE	RESPONSIBILITY	
						YR1 18/19	YR2 19/20	YR3 20/21	YR4 21/22	YR5 22/23					
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT															
	To promote institutional and organisational development	Develop and Municipal HR strategy and Plan	Review of the current HR Strategy & Skills Dev.	Final document of the HR strategy & Skills Report	Implementation of the HR strategy	Strategy review	Implementation of the HR strategy						320 000	Equitable share	Corporate Services
		Annual review and implementation of organogram	Review organogram	Approved organogram	Annual Review of organogram by June each year	Annual Reviews	Annual Reviews	Annual Reviews	Annual Reviews	Annual Reviews					
			Filling of budgeted critical Positions	Number of posts filled	Filling critical posts per annum	Filing of all budgeted critical positions	Filing of all budgeted critical positions	Filing of all budgeted critical positions	Filing of all budgeted critical positions	Filing of all budgeted critical positions					
		Development, Review and implementation of Policies and By-laws	Develop, review & implement policies	Number of policies approved	Annual review of policies	Policy review	Policy review	Policy review	Policy review	Policy review					
			Develop, review & gazette By-laws	Number of by-laws gazette	Gazette at least 3 By-laws per annum	3 By-laws	3 By-laws	3 By-laws	3 By-laws	3 By-laws			500 000	All departments	
		Review and implementation of WSP	WSP and Annual Training Report	Submission of ATR & WSP	Submission of WSP and Annual ATR	Review & implement	Review & implement WSP	Review & implement WSP	Review & implement	Review & implement				Corporate services	



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KEY CHALLENGE	OBJECTIVE	DEVELOPMENT STRATEGY	PROJECT/ INTERVENTION	PERFORMANCE INDICATOR (KPI)	BASELINE	5 YEAR TARGET					TARGET S IF OUTSIDE 5 YR PERIOD	BUDGET	FUNDING SOURCE	RESPONSIBILITY
						YR1 18/19	YR2 19/20	YR3 20/21	YR4 21/22	YR5 22/23				
					by 30 April yearly as per LGSETA requirements	ent WSP			nt WSP	nt WSP				
		Develop and implement employment equity plan	Develop the employment equity plan	Approved EEP	EEP by June 2019	Develop EEP by June 2019	EEP implementation	EEP implementation	EEP implementation	EEP implementation				Corporate Services
			Implement employment equity plan	Implementation report	Implementation report	Implementation	Implementation	Implementation	Implementation	Implementation				
	To ensure an improved information and communication technology and development	Review and implementation of ICT Policy	Adoption of the reviewed ICT Policy for 2018/19	Council Resolution	ICT Policy For 2017/18	Approved ICT Policy						R0.00	None	HOD : Corporate Services assisted by ICT Manager
			Procurement of computer software's	Updated List of new software's bought in 2018/19	Microsoft Office 2016 for 60 users & Microsoft Operating System for 60 users	MS Office & MOS purchased						R800 000.00	Equitable share	
	To ensure implementation of functional performance management	Development and implementation of Organisation performance management system(OPMS)	Develop SDBIP	Approved SDBIP	1 approved SDBIP by 28 June each financial year	1 SDBIP approved	1 SDBIP approved	1 SDBIP approved	1 SDBIP approved	1 SDBIP approved				All Departments
			Develop & sign performance agreements each year for S54/56	Number of APA pack signed	Develop , sign & submit to COGTA APA pack by July each year	6 APA signed & submitted	6 APA signed & submitted	6 APA signed & submitted	6 APA signed & submitted	6 APA signed & submitted				All HODs
			Performance Management capacity building	Training of Executive Committee, MANCO and PAs		2 trainings by 30 June 2019	2 trainings by 30 June 2020	2 trainings by 30 June 2021	2 trainings by 30 June 2022	2 trainings by 30 June 2023		R 470.00	Equitable Share	MM
		Annual review of Performance Management Framework	PMS Policy development and review	Submission to Council by 30 June 2019	Council approved PMS Framework	Council approved PMS Framework	Council approved PMS Framework	Council approved PMS Framework	Council approved PMS Framework			N/A	N/A	MM

Nongoma Local Municipality Final IDP Review For 2018/2019

KEY CHALLENGE	OBJECTIVE	DEVELOPMENT STRATEGY	PROJECT/ INTERVENTION	PERFORMANCE INDICATOR (KPI)	BASELINE	5 YEAR TARGET					TARGET S IF OUTSIDE 5 YR PERIOD	BUDGET	FUNDING SOURCE	RESPONSIBILITY
						YR1 18/19	YR2 19/20	YR3 20/21	YR4 21/22	YR5 22/23				
					by 30 June 2019	ork by 30 June 2020	k by 30 June 2121	by 30 June 2022	ork by 30 June 2023					
				Number of quarterly reviews conducted by 30 June 2019	Four quarterly reviews	Four quarterl y reviews	Four quarterly reviews	Four quarterly reviews	Four quarterl y reviews	Four quarterl y reviews		R180 000	ES	MM
			Cascading of Performance Management to Managers on levels below sec 54/56	% of Managers that have signed work plans by 31 July 2019		100%	100%	100%	100%	100%			ES	MM
<b>KPA 1: BASIC SERVICE DELIVERY</b>														
	To promote access to basic service delivery and infrastructure development	Enhancing infrastructure planning and maintenance	Develop the Consolidated Infrastructure Plan	An approved plan	CIP developed and approved by June 2019	1 plan	Review	Review	Review	Review		1 300 00		Technical Services, Com serv and Planning
			Develop an Operations & Maintenance Plan	An approved plan	O&M Plan developed and approved by June 2019	1 plan	Review	Review	Review	Review				
			Develop an Integrated Transport Plan	Approved plan	ITP developed and approved by June 2019	1 plan	Review	Review	Review	Review				
		Increase the number of house hold with access to refuse removal		Number of households with access to refuse removal	4 quarterly reports	4 quarterl y reports	4 quarterly reports	4 quarterly reports	4 quarterl y reports	4 quarterl y reports				Social Services
		Improving sustainable human settlements	Develop & Review HSPlan	Approved plan	1 plan developed & reviewed annually	1 plan	1 plan	1 plan	1 plan	1 plan		400 000	Equitabl e share	Planning & Development
			Hosting housing Forum Meetings	Number of meetings held	4 quarterly meetings per annum	4 meeting s	4 meetings	4 meetings	4 meeting s	4 meeting s		60 000		

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KEY CHALLENGE	OBJECTIVE	DEVELOPMENT STRATEGY	PROJECT/ INTERVENTION	PERFORMANCE INDICATOR (KPI)	BASELINE	5 YEAR TARGET					TARGET S IF OUTSIDE 5 YR PERIOD	BUDGET	FUNDING SOURCE	RESPONSIBILITY
						YR1 18/19	YR2 19/20	YR3 20/21	YR4 21/22	YR5 22/23				
		Improve access to basic service delivery	Construct and Maintain roads	Number of km of road contracted or Maintained	Completion of roads by June 2019	7.1km of gravel road	4.6km of gravel road	To be prioritized	To be prioritized	To be prioritize d		R1734094 2.20	MIG	Technical
			Provide Electricity connections	Number of connection achieved	Achieve targeted connections	350 connections	To be prioritized	To be prioritized	To be prioritize d	To be prioritize d		R 15 000 000.00	INEP	Tchnical
			Construct and Maintain Community halls , cheche and sport fields	Number of Halls ,Chreches and Sport fieald contracted or Maintained	Completion of Halls, crèches and sport field by June 2020	3 community halls,1 Creche	2 community Halls	To be prioritized	To be prioritize d	To be prioritize d		R1972594 8	MIG	Technical
	To eradicate infrastructure backlog													
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>														
	To create an enabling environment for economic growth and job creation	Promote and support economic development sectors	Develop Detailed LED strategy	Approved strategies and plans	Approved strategies and plans by Dec 2019	1	Review	Review	Review	Review		1 500 000	Equitabl e Share	Planning & Economic Dev
			Tourism Sector Plan				1	Review	Review	Review				
			Nongoma Investment Strategy & Portfolio				1	Review	Review	Review				
			Agricultural, Mining and Industry Plan				1	Review	Review	Review				
		CTO Grant Funding	CTO Grant Funding	Approved annual budget	Grant funding for CTO	1 programme	1 programme	1 programme	1 programme	1 programme		R70 000		
			Tourism Exhibitions or Reade shows	Number of Shows attended	01 per annum	1	1	1	1	1		R 100 000		
			Host Nongoma Tourism Heritage Day/Tourism Marketing round table session	Number of events held	1 event per annum	1 session	1 session	1 session	1 session	1 session		R 100 000		
			Development of	Number of	Signage		Signage	Signage	Signage	Signage		R600 000	Equitabl	Economic

KEY CHALLENGE	OBJECTIVE	DEVELOPMENT STRATEGY	PROJECT/ INTERVENTION	PERFORMANCE INDICATOR (KPI)	BASELINE	5 YEAR TARGET					TARGET S IF OUTSIDE 5 YR PERIOD	BUDGET	FUNDING SOURCE	RESPONSIBILITY
						YR1 18/19	YR2 19/20	YR3 20/21	YR4 21/22	YR5 22/23				
			Palaces Route Signage	signage developed	installed by June 2020		installed	installed	installed	installed			e Share	Development
			Tourism/Environmental Awareness Campaign	Number of campaigns held	Host 2 campaigns per annum	2	2	2	2	2		R250 000		
			Development of accessible Tourism Information Office	Number of offices established	2 information offices over 5 years		1 office		1 office			R1 500 000		
			Development of Nongoma Tourism Website	Functional website	By 2020		Website development					R150 000		
		Promote job creation through Local economic development programmes	Implement CWP programmes	Number of meetings attended &	Attend quarterly meetings per annum	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings			Provincial Grant	Technical Services
				number of jobs created	40 jobs per annum	40 jobs	40 jobs	40 jobs	40 jobs	40 jobs				
			Implement EPWP	Number of jobs created	40 jobs per annum	40 jobs	40 jobs	40 jobs	40 jobs	40 jobs	40 jobs			
		Promote and support SMME's and Cooperative development	Implement business incubation programme	Number of businesses supported	10 businesses fully supported per annum		10 businesses	10 businesses	10 businesses	10 businesses			Equitable Share	Planning & Econ Dev
			Business Seminar	Number of Business Seminar	1 per annum	1	1	1	1	1		R85 000	Equitable Share	
		To ensure skills development for economic growth	Capacity building workshops	Number of workshops held	2 workshops per annum	2 workshops	2 workshops	2 workshops	2 workshops	2 workshops				
		Strategy development towards effective Local Economy development	LED Project Packaging	Number of business plans developed	Bankable business plans by 2019	4	Implementation					2 000 000	Equitable Share	Economic Development
			Socio economic survey	Number of surveys conducted		1	Updates	Updates	Updates	Updates				
			Develop nodal points plans (	Number of prescient	Development nodes	1	1	Implementation						

KEY CHALLENGE	OBJECTIVE	DEVELOPMENT STRATEGY	PROJECT/ INTERVENTION	PERFORMANCE INDICATOR (KPI)	BASELINE	5 YEAR TARGET					TARGET S IF OUTSIDE 5 YR PERIOD	BUDGET	FUNDING SOURCE	RESPONSIBILITY
						YR1 18/19	YR2 19/20	YR3 20/21	YR4 21/22	YR5 22/23				
			Development prescient )	planned ( profiled) and marketed	profiled by Dec 2019									
		Facilitate strategic partnerships towards economic development	Hosting LED/Tourism Forum	Number of forum meetings held	4 meetings per annum	4	4	4	4	4		R12 000	Equitable share	Economic Development
			Hosting Agri-Business Forum	Number of forums meetings held	4 meetings per annum							R12 000		
		Effective support and development of informal economy	Develop informal economy policy		Develop the policy by June 2020	None	1 policy	Implementation						Economic Development
			Develop 20 Informal Economy Shelters	Number of informal Economy shelters Built	20 per annum	20	20	20	20	20		R800 000		Economic Development
			Development of Informal Economy Trading Paving Bays	Number of Informal Economy Trading Paving Bays	15 Paving Bays	15	None					R1 000 000		
		Implement and enhance sustainability of poverty alleviation programs	Implement and mentor poverty alleviation projects	Number of Poverty alleviation initiatives	2 projects per ward per annum	2 projects	2 projects	2 projects	2 projects	2 projects		18 000 000	Own revenue	
		Promote healthy and safety environment	Implementation of rehabilitation plan	Implementation reports on an annual bases		4 quarterly reports	4 quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports				Comm Serv
		Ensure efficient use and management of community facilities	Develop of facility standard procedure manual	Approved standard procedure manual										
	To promote social cohesion	Establish and strengthening the functionality of	Implement vulnerable groups programs	Implementation reports on annual bases		Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports				

KEY CHALLENGE	OBJECTIVE	DEVELOPMENT STRATEGY	PROJECT/ INTERVENTION	PERFORMANCE INDICATOR (KPI)	BASELINE	5 YEAR TARGET					TARGETS IF OUTSIDE 5 YR PERIOD	BUDGET	FUNDING SOURCE	RESPONSIBILITY
						YR1 18/19	YR2 19/20	YR3 20/21	YR4 21/22	YR5 22/23				
		structures for vulnerable groups												
		Strengthening the visibility and functionality of the protection services												
KPA 1: GOOD GOVERNANCE & PUBLIC PARTICIPATION														
	To promote effective public participation in the affairs of the municipality	Strengthening the functionality of ward committees	Facilitate Ward committee meetings	Number of meetings held	12 meetings per annum in each ward	12 meetings per ward	12 meetings per ward	12 meetings per ward	12 meetings per ward	12 meetings per ward				Corporate Services
			Ward committee trainings	Number of trainings conducted	02 trainings per annum	2	2	2	2	2				
		Develop and implement public participation framework	IDP RF meetings	Number of meetings held	4 meetings per annum	4	4	4	4	4				MM & Planning
			IDP consultative meetings	Number of consultative meetings	21 consultative meetings	21	21	21	21	21				
			Mayoral Imbizos/ Roadshows	Number of Imbizos held	1 Imbizo per annum	1	1	1	1	1				
		Ensure stakeholder management	Implement OSS	Number of OSS activities implemented	OSS implementation	12 reports	12 reports	12 reports	12 reports	12 reports				MM & Com Serv
			Establish & Coordinate LTT	Number of LTT meetings held	12 meetings per annum	12 meetings	12 meetings	12 meetings	12 meetings	12 meetings				
			Facilitate War room meetings	Number of functional war rooms	Establish & coordinate 22 war rooms	21 monthly meetings	21 monthly meetings	21 monthly meetings	21 monthly meetings	21 monthly meetings				
	To ensure effective and efficient legislation complying with its legal mandate and council	Ensure compliance with all applicable legislations and policies	Stringent monitoring of compliance checklist	Review and submit compliance checklists to Audit Committee by 30 June 2023	Compliance checklist submitted to Audit Committee on quarterly basis	Reviewed compliance checklist	Reviewed compliance checklist	Reviewed compliance checklist	Reviewed compliance checklist	Reviewed compliance checklist	N/A	N/A	N/A	Office of the Municipal Manager: Internal



KEY CHALLENGE	OBJECTIVE	DEVELOPMENT STRATEGY	PROJECT/ INTERVENTION	PERFORMANCE INDICATOR (KPI)	BASELINE	5 YEAR TARGET					TARGET S IF OUTSIDE 5 YR PERIOD	BUDGET	FUNDING SOURCE	RESPONSIBILITY
						YR1 18/19	YR2 19/20	YR3 20/21	YR4 21/22	YR5 22/23				
	oversight	Ensure functionality of council & council committees	Scheduling council meetings	Number of council meetings held	4 meetings per annum	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings				MM & Corporate
			Scheduling ExCo meetings	Number of ExCo meetings held	12 meetings per annum	12 meetings	12 meetings	12 meetings	12 meetings	12 meetings				MM
			Scheduling portfolio committees	Number of portfolio committees held	12 *6 portfolio meetings per annum	12*6 meetings	12*6 meetings	12*6 meetings	12*6 meetings	12*6 meetings				All Departments
		Ensure and maintain the functionality of internal audit unit activities	Functionality of internal audit unit	Submission of Risk-Based- Internal- Internal Audit Plan to Audit Committee for Approval by 31 Jul 2023	Risk based internal audit plan reviewed and approved on annual basis	Approved and reviewed Risk-Base- Internal Audit Plan	Approved and reviewed Risk-Base- Internal Audit Plan	Approved and reviewed Risk-Base- Internal Audit Plan	Approved and reviewed Risk-Base- Internal Audit Plan	Approved and reviewed Risk-Base- Internal Audit Plan	N/A	N/A	N/A	Office of the Municipal Manager: Internal Audit Unit
				Review and submit Internal Audit Charter to Audit Committee for approval by 30 June 2023	Internal Audit Charter reviewed annually	Approved Internal Audit charter	Approved Internal Audit charter	Approved Internal Audit charter	Approved Internal Audit charter	Approved Internal Audit charter	N/A	N/A	N/A	Office of the Municipal Manager: Internal Audit Unit
				Number of Internal Audit reports submitted to Audit Committee by 30 June 2023	Submission of Internal Audit reports	4	4	4	4	4	N/A	N/A	N/A	
		Develop and implement risk management plan	Development and implementation of risk management plan	Number of risk management reports prepared and submitted to Audit Committee by June 2018	Risk management reports submitted quarterly	4	4	4	4	4	N/A	N/A	N/A	Office of the Municipal Manager: Internal Audit Unit
		Ensure	Develop the	An approved	Batho Pele	None	1 policy &	Implementation & reviews						Corporate

KEY CHALLENGE	OBJECTIVE	DEVELOPMENT STRATEGY	PROJECT/ INTERVENTION	PERFORMANCE INDICATOR (KPI)	BASELINE	5 YEAR TARGET					TARGET S IF OUTSIDE 5 YR PERIOD	BUDGET	FUNDING SOURCE	RESPONSIBILITY
						YR1 18/19	YR2 19/20	YR3 20/21	YR4 21/22	YR5 22/23				
		institutionalization of Batho Pele culture	Batho Pele Policy & Procedure Manual	policy & manual	Policy & Manual by 2020		manual							Services
	To ensure effective and efficient legislation		Service Delivery Charter & Standards	An approved SDCS	Service Delivery Charter & Standards		1 Service Delivery Charter & Standards	Implementation & reviews						
	complying with its legal mandate and council oversight		Service Delivery Improvement Plan	An approved SDIP	Service Delivery Improvement Plan by 2020		1 Service Delivery Improvement Plan	Reviews						
KPA 1: FINANCIAL VIABILITY AND MANAGEMENT														
	To practice sound financial management principles	Develop and implement revenue enhancement strategy	Development of revenue enhancement strategy	Approved revenue enhancement strategy	Enhancement strategy produced and implemented by 1July 2018	implementation	implementation	implementation	implementation	implementation		500000	Equitable share	finance
		Capital funding and Expenditure management	Approved projects cash flows prepared	Payments on time and as per projections	No over and under expenditure	Budget control	Budget control	Budget control	Budget control	Budget control		31286000	MIG	Finance and Technical
		Debt and credit control management	Review of debt and credit control policy	Council approved debt and credit control policy	Implementation of reviewed policy	Review	Review	Review	Review	Review		N/A	N/A	Finance
		Improve effectiveness and efficiency of Supply Chain Management	Review and implementation of the policy	Reviewed policy submitted and approved by council	Approved policy implemented	implementation	implementation	implementation	implementation	implementation		N/A	N/A	Finance
		Cash flow management	Monthly cash flow preparation	Cash flow reports to committees and council	Approved monthly cash flows as per section 71 of the MFMA	Monthly reports	Monthly reports	Monthly reports	Monthly reports	Monthly reports		N/A	N/A	Finance
		Improve asset management	Review asset management policy	Implementation of asset management policy	Approved management policy	update	update	update	update	update		N/A	N/A	finance

Nongoma Local Municipality Final IDP Review For 2018/2019

KEY CHALLENGE	OBJECTIVE	DEVELOPMENT STRATEGY	PROJECT/ INTERVENTION	PERFORMANCE INDICATOR (KPI)	BASELINE	5 YEAR TARGET					TARGET S IF OUTSIDE 5 YR PERIOD	BUDGET	FUNDING SOURCE	RESPONSIBILITY
						YR1 18/19	YR2 19/20	YR3 20/21	YR4 21/22	YR5 22/23				
<b>KPA 1: CROSS CUTTING INTERVENTIONS</b>														
	To ensure a development orientated municipal strategic planning	Facilitation and formulation of a credible IDP	Formulate IDP Process plan	Council approved process plan	1 IDP process plan produced by August of each year	1 Process plan	1 Process plan	1 Process plan	1 Process plan	1 Process plan		n/a		Planning & Dev
			IDP Formulation	Council approved IDP	Approved IDP by 30 June each year	1 IDP produced	1 IDP produced	1 IDP produced	1 IDP produced	1 IDP produced		12 000 000		Planning & All Departments
			Strategic Planning Session		1 strategic planning per annum	1 Strat Planning	1 Strat Planning	1 Strat Planning	1 Strat Planning	1 Strat Planning		1 000 000		
	To promote integrated urban rural spatial development	To facilitate integrated land use and spatial planning	Review Spatial Development Framework	Reviewed SDF	Annual Review of SDF for 5yrs	Review	Review	Review	Review	Review		500 000		Planning & econ Dev
			Develop Wall to wall scheme	An approved Scheme	Wall to wall scheme approved by 2020	Initiating the project	Project implementation					2 000 000	COGTA grant	
			SPLUMA Implementation	Progress	SPLUMA compliant by 2020	Implementation	Implementation	Implementation	Implementation	Implementation		3 500 000	Equitable share	Planning & Dev
		Promote GIS as a strategic tool within the municipality	Data cleansing and spatial ward profiling	Adopted ward profiles	Ward profiles by 2020	None	Ward profiling & data cleansing	Update ward profiles	Update ward profiles	Update ward profiles		600 000		
			GPS and software update	Number of updates	Updated GIS by 2020	1 update	1 update	1 update	1 update	1 update				
	To Promote a healthy and safe environment	Enhance environmental planning in compliance with relevant legislation	Develop Integrated Waste Management Plan	Approved IWMP	IWMP complete by June 2019		Review	Review	Review	Review		n/a	n/a	Com Serv& Planning
			Strategic Environmental Assessment	Approved SEA	SEA completed by Dec 2019	Compile SEA	Review	Review	Review	Review		400 000	Equitable share	

KEY CHALLENGE	OBJECTIVE	DEVELOPMENT STRATEGY	PROJECT/ INTERVENTION	PERFORMANCE INDICATOR (KPI)	BASELINE	5 YEAR TARGET					TARGET S IF OUTSIDE 5 YR PERIOD	BUDGET	FUNDING SOURCE	RESPONSIBILITY
						YR1 18/19	YR2 19/20	YR3 20/21	YR4 21/22	YR5 22/23				
			Feasibility Study for Cemeteries & Land Fill site	Number of feasibility studies concluded	A complete study by 2020	Conduct feasibility study	complete feasibility study		Review	Review		1 000 000		
			Conduct Geological Survey	Number of surveys conducted	A complete survey by 2020	1 survey		Implementation				400 000		
			Develop Climate Change Response Strategy	Approved strategy	Strategy completed by Dec 2019		Review	Review	Review	Review		400 000		
			Environmental Management Plan/ Programme	Approved EMP	EMP ready by June 2020	Initiate EMP project	Complete EMP	Update & review	Update & review	Update & review		200 000	Equitable Share	
	To prevent and mitigate disaster incidents	Effective implementation of disaster management plan	Implementation of Disaster Management Plan	Implementation report	Implementation on plan on an annual bases	12 reports	12 reports	12 reports	12 reports	12 reports				Com Serv
			Implement Disaster Relief Programme	approved implementation plan & reports	approved implementation on plan & reports per annum	Implementation plan & 12 reports	Implementation plan & 12 reports	Implementation plan & 12 reports	Implementation plan & 12 reports	Implementation plan & 12 reports		2 000 000	Equitable Share	
			Establish Disaster Management Centre	Approved business plan & project budget	Business Plan ready by June 2020	None	1 plan	Implementation	Implementation	Maintenance		1 000 000	Equitable Share & MIG	Com Serve & Technical
			Facilitate Functionality of Disaster Advisory Forum	Number of meetings held	4 meetings per annum	4	4	4	4	4		50 000	Equitable Share	Comm Serve
			Conduct Disaster Awareness Campaigns	Number of campaigns held	4 campaigns per annum	4	4	4	4	4		400 000	Equitable Share	

Table 38: DEPARTMENT OF SOCIAL DEVELOPMENT

Item	Name of the NPO	NPO number	Funded/unfunded	Category	Local Municipality	Physical Address	Ward	Contact person	Contact number
1.	AIDS management project	097-687	Unfunded	HIV/AIDS	Nongoma	Osuthu Area	15	B.E. Zungu	0825146611
2.	Aids Victory's Project	099-018	Unfunded	HIV/AIDS	Nongoma	Ekuvukeni Area	10	SS Magwaza	0763770045
3.	Amazing Grace Adult And Child Care Centre	077-301	Funded	Victim Empowerment Program	Nongoma	D1482 Udlungwane street, Ulundi	15	E.T. Mabaso	0829369634
4.	Apostolic Gospel Church (Nongoma Branch)	037-443	Unfunded	Community Development project	Nongoma	Durban	N/A	ME Gumede	0344131223
5.	Bambelentulo creche	094-045	Funded	ECD	Nongoma	Bambelentulo Area	20	R. B Zulu	0745345263
6.	Bekezela Creche	041-052	Unfunded	Social Services	Nongoma	Emayeni Area	10	H.N Nsele	0218421821
7.	Bekezela Creche	045-330	Unfunded	Social Services	Nongoma	Ekuvukeni Area	10	LG Nsele	0734456684
8.	Bhekanani Care and support centre	059-719	Funded	HIV/AIDS	Nongoma	Mahhashini Area	21	T.H Majombozi	0768126798

9.	Bhekisigodi Creche	066-344	Funded	ECD	Nongoma	Emagangeni Area	07	TE Nxumalo	0790886880
10.	Buhlebethu Community Project	057-361	Unfunded	community Development	Nongoma	Vilane Area	20	AH Vilane	0725040566
11.	Buhle-Bethu Creche	046-806	Funded	ECD	Nongoma	Mcebo area	04	B.M Mncwango	0723212702
12.	Buhlebethu crèche	046-806	Funded	ECD	Nongoma	Mcebo Area	04	B.M Mncwango	0723212702
13.	Buhlebuyeza Creche	040-181	Funded	ECD	Nongoma	Mvulazi Area	08	E Mafu	0761701732
14.	Buyisithemba Community Project	115-219	Unfunded	Social and community Development	Nongoma	Vuna Area	14	T Mdlalose	0844351879
15.	Cathulani Community Creche	071-314	Funded	ECD	Nongoma	Kwaholinyoka Area	09	P.C Mpanza	0732032675
16.	Christ the King	040-194	Unfunded	Religion	Nongoma	Kwa Dilini Area	21	J Nhlenyana	N/A
17.	Dlakuse Creche	159-001	Unfunded	Social Services	Nongoma	KwaDlakuse Area	03	NP Mntambo	0713214806
18.	Egugwini Creche and Pre School	065-202	Funded	ECD	Nongoma	Bhethani Area	19	AN Vilakazi	0840820970
19.	Ekubuseni community development	020-232	Funded	HIV/AIDS	Nongoma	Ekubuseni Area	13	T.H Buthelezi	0358310378
20.	Ekuthuleni Creche	063-864	Funded	ECD	Nongoma	Nzamangamandla Area	12	T.N Sibiya	0797462943



21.	Mbonomuhle Community Care Centre	015-675	Funded	Care Centre	Nongoma	Snkonkonko Area	07	G.F Biyela	0837427719
22.	Mseni creche	040-177	Funded	ECD	Nongoma	Njampela Area Next to Manzezulu School	04	Hlalisile T Mafuleka	0769682366
23.	Sibongamandla Community Service Centre	020-285	Funded	ECD	Nongoma	KwaMsweli Area	17	DN Mncwango	0713292134
24.	Sibongamandla Creche	020-285	Funded	ECD	Nongoma	KwaMsweli Area	16	DN Mncwango	0713292134
25.	Sibonginhlahla Gardeners	090-747	Unfunded	Food Security	Nongoma	Sovane Area	03	SN Thabede	0723910108
26.	Sibonwayinkosi Luncheon Club	070-445	Funded	Older person Service Centres	Nongoma	Osuthu Area	15	Kulu Zulu	0711069148
27.	Thandolwaba ntwana Creche	097-881	Unfunded	ECD	Nongoma	Emgodi Area	14	D Dludla	0839475784
28.	Vukuzenzele Creche	057-352	Funded	ECD	Nongoma	Odwaleni Area	02	C Mncwango	0764938020

Table 39: Department of Sports and Recreation

Project Name	Project Ref no.	Funding source	Project Budget	Status qou	Locality	DSR- Project Coordinator
Nongoma Indigenous Games	CR/ZUL/1718/04/01	Sport and rec	R 40 000.00	Project approved	All wards under Nongoma	Miss C Msomi
Lindizwe and Isidinsi InterHub Games	CR/ZUL/1718/09/09	Sport and rec	R 30 000.00	Project submitted at Head office	Lindizwe sport grounds	Miss C Msomi
Nongoma Big walk	CR/ZUL/1718/10/12	Sport and Rec	R30 000.00	To be submitted	Nongoma town to Lindizwe grounds	Miss C Msomi
Nongoma ECD Festival	CR/ZUL/1718/11/18	Sport and rec	R10909.00	To be submitted	Holinyoka	Miss C Msomi
Project Name	Project Ref no.	Funding source	Project Budget	Status qou	Locality	DSR- Project Coordinator
Nongoma Golden Games	OR/ZUL/1718/06/03	Sport and Rec	R 15 000.00	Project approved	Mona Stadium	Miss C Msomi
Nongoma work and play	OR/ZUL/1718/09/17		R 10 000.00		Mlokothwa Grounds	Miss C Msomi

Project Name	Project Ref no.	Funding source	Project Budget	Status qou	Locality	DSR- Project Coordinator
Purchase of attire for clubs- Netball	-	Sport and Rec	R 85 900.00	Project submitted to H/O	Nongoma areas participating in club development	Mr CTL Mavundla
Purchase of Equipment- Volleyball	-	Sport and rec	R 55 500.00	Project submitted to H/O	Nongoma areas participating in club development	
Purchase of Equipment- Soccer	-	Sport and Rec	R 51 080.00	project to be submitted	Nongoma areas participating in club development	
Project Name	Project Ref no.	Funding source	Project Budget	Status qou	Locality	DSR- Project Coordinator
Equipment for schools participating g in the Programme		Sport and Rec	R 71 138.00	Project submitted at HO	Selected schools participating in league	Ms C Msomi

	Project Ref no.	Funding source	Project Budget	Status	Locality	DSR- Project Coordinator
Nongoma youth run and ladies run	CSPD/ZUL/1718/05/03	Sport and Rec	R40 000.00	Project implemented	Mona grounds	Mr. CTL Mavundla

**Please note other codes are funded at District level , but we do develop them from Local level: codes are Athletics ,Basketball Boxing ,Dance, Football, Karate, Netball, Rugby , Swimming, Volleyball**

Table 40: KZN Department of Agriculture (2017/2018)

District Municipality	Local Municipality	Inkosi	Ward No.	PROJECT/FARM NAME	ADT Name	PROJECT TYPE (eg broiler, vegetable etc)	COMMODITY (eg crop, layer/broiler, maize, beans, vegetable etc)	PROJECT ACTIVITIES (e.g km of fencing erected; ha of irrigation etc)	Project Estimated Budget
Zululand	Nongoma	P.T Zulu	13	Emfemfeni		Borehole		New borehole, equiped with pump and reservoir	R250,000.00
Zululand	Nongoma	E.B Zulu	2	Nkweme		Borehole		New borehole, equiped with pump and reservoir	R250,000.00
Zululand	Nongoma	E.B Zulu	1	Ntweni		Borehole		New borehole, equiped with pump and reservoir	R250,000.00
Zululand	Nongoma	E.B Zulu	10	Ndololwane		Borehole		New borehole, equiped with pump and reservoir	R250,000.00
									R250,000.00
									R250,000.00
									R250,000.00
									R 1,750,000
									<b>R 1,750,000</b>
District Municipality	Local Municipality	GPS in Degrees Minutes and Seconds South	GPS in Degrees Minutes and Seconds East	PROJECT/FARM NAME					
Zululand	Nongoma	S28 05 17,2	E31 34 58,4	Emfemfeni	PP GUMEDE	Borehole		New borehole, equiped with pump and reservoir	
Zululand	Nongoma	S27 50 36,7	E31 54 27,6	Nkweme	J JIYANE	Borehole		New borehole, equiped with pump and reservoir	
Zululand	Nongoma	S27 55 49,5	E31 44 03,3	Ntweni	KB SHAMASE	Borehole		New borehole, equiped with pump and reservoir	
Zululand	Nongoma	S28.05 320	E31 68 540	Ndololwane	EB MAYISE	Borehole		New borehole, equiped with pump and reservoir	

LINE NO.	DESCRIPTION OR SPECIFICATION OF ITEM (Please be very specific and clear)	REQUIRED QUANTITY	UNIT PRICE EXCL. VAT		TOTAL PRICE	
			R	C	R	C
1	Supply and deliver garden tools and install Jojo tanks (water harvesting material) for Food Security Household gardens (10 x 10m) for thirteen (12) Households in Nongoma as per the attached list at Zululand District. AS FOLLOWS:	3 community gardens				
2.	2500L Plastic water storage tank (Jojo or equivalent)	3				
3.	6.0m PVC U-shape gutters with 6 x gutter brackets, 90mm downpipe and bends + tank fittings	3				
4.	4-prong digging fork with steel 0.7m long shaft (Lasher, Okapi or Gardena)	21				
5.	Steel Domestic Spade (rounded	21				
6.	900g hoe head with wooden handle.	21				
7.	10L plastic watering can	21				
8.	Harvesting crate	21				
<b>TOTAL</b>					<b>R70 000-00</b>	

## **KZN Department of Education**

### **1. STORM DAMAGED SCHOOLS TO BE REPAIRED**

NO	NAME OF SCHOOLS	CURRENT STATUS	DATE TO BE COMPLETED
1.	BHOKWE HIGH SCHOOL	60%	2017
2.	EMAYENI PRIM SCHOOL	ON SITE DoPW	2017/18
3.	EMPUCUKWENI PRIM SCHOOL	ON SITE	2017/18
4.	LINDIZWE PRIM SCHOOL	ON SITE	2017
5.	MANZIMAKHULU PRIM SCHOOL	ON SITE	2017
6.	NONGOMA PRIM SCHOOL	ASSESSMENTS	2017
7.	NYONEBOMVU SEC SCHOOL	ASSESSMENTS	2017
8.	P/NDABUKO SEC SCHOOL	ON SITE	2017/18
9.	THULWANA HIGH SCHOOL	ON SITE	2017
10.	BHANGANOMO PRIM SCHOOL	ON SITE	2017/18
11.	VEZUKUKHANYA PRIM	ON SITE	2017/18
12.	MANYONI PRIM SCHOOL	ON SITE	2017/18
13.	ESIDINSI PRIM SCHOOL	ON SITE	2017/18
14.	EBUKHALINI PRIM SCHOOL	ON SITE	2017/18
15.	BAZINI PRIM	ON SITE	2017/18
16.	UBUMBANO PRIM	ON SITE	2017/18
17.	KWAMDOLO PRIM	ON SITE	2017/18
18.	EMANONO SEC SCHOOL	ON SITE	2017/18
19.	INTATHAKUSA PRIM	ON SITE	2017/18
20.	KWAZIHLAKANIPHELE PRIM	ON SITE	2017/18

### **2. CAPITAL PROJECTS**

NO	NAME OF SCHOOLS	DATE TO BE COMPLETED
3.	HOLINYOKA PRIM SCHOOL	2017/18
4.	PHUMANYOVA HIGH SCHOOL	2018
5.	BANGAMAYA PRIM SCHOOL	2018
6.	MUSA LSEN SCHOOL	2018
7.	KWANOGCOYI PRIM SCHOOL	2018
8.	EMPILWENI HIGH SCHOOL	2018
9.	NEW MONA PRIM SCHOOL	2018
10.	EBUHLENIBENKOSI SEC SCHOOL	2018
11.	NONGOMA FINISHING SCHOOL	2018
12.	KWADENGGE HIGH SCHOOL	2018

### **3. TOILETS**

NO	NAME OF SCHOOLS	DATE TO BE COMPLETED
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1.	NQABAYEMBUBE SEC SCHOOL	2017/18
2.	VEZUKUKHANYA PRIM SCHOOL	2017/18
3.	MSEBE PRIM	2017/18
4.	MTHOMBOWESIZWE HIGH	2017/18
5.	EKUTHOKOZENI PRIM	2017/18
6.	MANYONI PRIM SCHOOL	2017/18
7.	MAKHEME PRIM	2017/18
8.	NKALANENI PRIM SCHOOL	2017/18
9.	QALOKUSHA PRIM SCHOOL	2017/18
10.	INDABIKHULUNYWAYO PRIM	2017/18
11.	MANZIMAKHULU PRIM SCHOOL	2017/18
12.	ISIHLAHLASENKOSI SEC SCHOOL	2017/18
13.	THULWANA HIGH SCHOOL	2017/18

Table 42: Department of Human Settlement

**PROJECTS IN 2017/18 BUSINESS PLAN**

Project Name	Ward	No. of Units	Total Budget	2017/18 Cashflow	2017/17 Units
KOMBUZI	3	500	R54 309 705.00	R21 600 000.00	180
MATHENI B	10&13	650	R70 058 183.00	R19 200 000.00	160
NKUKHWINI	1	600	R64 901 741.00	R23 936 000.00	200
NKUNZANA	18	600	R61 451 442.00	R19 200 000.00	160
OSUTHU B	16,17&18	650	R69 495 728.00	R28 800 000.00	240
VUNA	14	600	R64 979 442.00	R21 600 000.00	180
OSS & DISASTER -ABT	Various wards	140	R16 520 000.00	R16 520 000.00	140
OSS & DISASTER -157	1,2&3	157	R14 915 000.00	R14 915 000.00	157

**PROJECTS IN PLANNING**

Municipality	Project Name	No. of Units	Total Budget	2017/18 Cashflow
NONGOMA	SIYAZAMA	1000	R 2 330 000.00	R500 000.00

**FUTURE PROJECTS**

Project Name	Ward	Status
MATHENI A	12	Awaiting Council Resolution

MANDLAKAZI A	6&8	Awaiting Council Resolution
MANDLAKAZI B	2,3,5&7	Awaiting Council Resolution
BHUQWINI	17	Awaiting project approval
KHOKHWANENI	4	Awaiting project approval
MPUNZANA	21	Awaiting Council Resolution
ZIDWADWENI	5	Approved ,drafting of the contract is underway
MHAMBUMA	15	Busy with Stage 2 submission
SIYAZAMA	15	Busy with Stage 2 submission
OSUTHU A	9&20	Busy with Stage 2 submission

**Table43: KZN Department of Economic Development and Agriculture**

Project Name	Project Description & Beneficiaries	Project Locality	Budget
SMME Training & Capacity Building	Skills development programme done by the specialist in the field to benefit small businesses. Current	Province wide	R 3,000,000.00
Local Competitiveness Fund 8 Agro-processing	Funding for implementation projects in Agro-processing from R1 000 000 to R5 000 000. Partnership based programme. Individual businesses to apply will advertise around June 2017. partnership based where the grant amount is 70% of the total project costs and the 30% is cash input from the applicant.	Province wide	Depends on projects
KwaMajomela Small Scale Manufacturing and Service Centre Engineering Designs	Designs and building plans for KwaMajomela Small Scale Manufacturing and Service Centre to implemented in the following year. The project will also come up with the bill of quantities to used for construction.	Nongoma	R500,000.00

Co-operative Training-Training of Trainers (Coastal FET)	Skills development programme that benefits co-ops in the province. This assists both the existing and the aspiring co-ops. Current	All Districts- Province wide	R 12,000,000.00
Project Name	Project Description & Beneficiaries	Project Locality	Budget
UKZN Post-graduate Diploma and Masters Programme (capacity building	Capacity building programme in partnership with the university of KZN to benefit LED stakeholders in the province(LED practitioners, civil society and business). Current	Province wide	R3, 298, 889.00
Tourism Mentorship Programme	A mentorship programme for existing tourism small businesses. Current	Province wide	R 1,000,000.00
Various Incubation and Mentorship Programmes	Incubation and mentorship of SMME's, Cooperatives and women	Province wide	R5,000,000.00
KZN SMME Master-plan	Develop a KZN SMME Master-plan to manage the development of SMME's in KZN	Province wide	R1,000,000.00
Integrated Statistical Database	Database Development project. Current	Province wide	R 4,000,000.00
Project Name	Project Description & Beneficiaries	Project Locality	Budget
Radical Economic Transformation projects	Black Industrialists Programme. (Enterprise & Supplier Development- Secretariat)	Province wide	R15, 000, 000.00
	Revitalization of Township & Rural Economies (Bulk Buying & Warehousing)	Province wide	R15, 000, 000.00
	SME Academy (Training & Capacity Building)	Province wide	R15, 000, 000.00

	Radical Agrarian Soci-economic. Transformation (RASET)	Province wide	R20, 000, 000.00
	Black Industrialists- Scale Industries	Province wide	R10, 000, 000.00

## FUNDING OPPORTUNITIES AVAILABLE FROM DEPARTMENT

Name of Fund	Description of Fund	Window of Opportunity	Contact Person
LCF VII Local Competitiveness Fund	Funding the small business partnerships from R1 000 000.00 to R5 000 000.00 per project . 70% grant and 30 % own contribution	One window one for the full application on a specific sector (clothing and textile)	Bongani Mkhize 033-2642641 Mkhizebo@kznded.gov.za
EDTEA Public Entities	Soft loan funding from the public entities, e.g. Ithala , TIKZN, Growth Fund,	Depends on the entity, mostly done on project basis	Ntuthuko Myeza/Nokuthula Nxumalo 034-989 5100 NxumaloN@kznded.gov.za MyezaN@kznded.gov.za
EDTEA Own Funding	This is grant funding on both planning and implementation projects that create the enabling environment/ economic	This is per financial year and depends on availability of funds	Bongani Mkhize /Ntuthuko Myeza/ Nokuthula Nxumalo 033-2642641/034 989 5100 Mkhizebo@kznded.gov.za NxumaloN@kznded.gov.za MyezaN@kznded.gov.za

	infrastructure		
Project Finance Assistance	Technical assistance and referrals to funding partners/ institutions	No window depends on project submissions	Fatima Osman 033 264 2541 osmanf@kznded.gov.za

Table 44: KZN Department of Transport

Location	Contract Description	Ward No	Activities	Unit of Measure	Target Output	Project Allocation
Off P234 - Mandlakazi	Indabekhulunywayo School Access Road (Quotation)	Ward 2	New Gravel Road	km	0.8	500,000
Off P736 - Usuthu	Mankulumane School Access Road (Quotation)	Ward 15	New Gravel Road	km	0.4	300,000
Ekuthokozeni	Nkweme Road	Ward 2	New Gravel Road	km	3.5	1,450,000
Ngcogoma	Ncogoma Road (L1534)	Ward 5	New Gravel Road	km	1.8	750,000
Ohiyeni	Isdudana Causeway	Ward 15	New Gravel Road	km	1.0	1,550,000
Off P234 - Njampela	D1899	Ward 4	Betterment & Regravelling	km	9.6	3,800,000
Off D1855 - Ekuvukeni	D1901	Ward 10	Betterment & Regravelling	km	6	2,500,000
Off P52/2 KwaMusi - KwaDayeni	D2300	Ward 14	Betterment & Regravelling	km	3.4	1,450,000
Off D1853 - D1902	A3262 (Contract 1)	Ward 11	Betterment & Regravelling	km	3.5	1,500,000
Off D1853 - D1902	A3262 (Contract 2)	Ward 11	Betterment & Regravelling	km	3.1	1,250,000
Off D1893 - D1818	D1924	Ward 16	Betterment & Regravelling	km	6	2,350,000



Location	Contract Description	Ward No	Activities	Unit of Measure	Target Output	Project Allocation
KwaTweyisa	L534	Ward 5	Betterment & Regravelling	km	4.1	1,400,000
Mandlakazi - Sovane	D1816	Ward 3	Betterment & Regravelling	km	7.5	2,300,000
Dongothuli	D1806 (Contract 1)	Ward 2	Betterment & Regravelling	km	3.5	1,450,000
Dongothuli	D1806 (Contract 2)	Ward 2	Betterment & Regravelling	km	3.2	1,450,000
Sigubudu	D2049 (Contract 1)	Ward 12	Betterment & Regravelling	km	4	1,600,000
Sigubudu	D2049 (Contract 2)	Ward 12	Betterment & Regravelling	km	4.1	1,650,000
Off D1855 Ngwemnyama - D1901	D1915	Ward 10	Betterment & Regravelling	km	3.2	1,300,000
	Construction Of Pedestrian Sidewalks - P52/2 (Contract 1)		EPWP	m	500	R 540,000.00
	Construction Of Pedestrian Sidewalks - P52/2 (Contract 2)		EPWP	m	500	R 540,000.00

LM	Reg. Scheme	FIN. YEAR	Ward 2016	Infrastructure Type	Size or Number of households	LENGTH or SIZE	Z-Nr	Description or Settlement Name	
Nongoma	Mandhlakazi	In progress		Treatment	10ML			Upgrade WTW for additional demand in Mandl Phase5	
Nongoma	Mandhlakazi	In progress	8	Settlement Reticulation	101		Z175	Khamangweni	
Nongoma	Mandhlakazi	In Progress	8	Settlement Reticulation	97		Z177	Kwashonongo	
Nongoma	Mandhlakazi	In Progress	8	Settlement Reticulation	66		ZBUK39	Esikhalenisowuwa	
Nongoma	Mandhlakazi	In Progress	8	Settlement Reticulation	118		Z185	Hawini	
Nongoma	Mandhlakazi	In Progress	8	Settlement Reticulation	314		Z184	Mavulazi	
Nongoma	Mandhlakazi South	2017/2018	7	Settlement Reticulation	152		Z178	Gwebu 2, Mphola & Wela 2 Reticulation (Mandhlakazi South Phase 3)	

Nongoma	Mandhlakazi West	2017/2018	1	Bulks	100	4,387		GM 1 - Res A (H) to Res B	7
Nongoma	Mandhlakazi West	2017/2018	1	Bulks	100	5,006		GM 2 - Res B to Res H1	
Nongoma	Mandhlakazi West	2017/2018	1	Storage	300kl			Proposed 300kl Elevated retic tank @ 660m (MSW)	
Nongoma	Mandhlakazi West	2017/2018	1	Storage	1ML			1MI Bulk RC Res B @ 653m	
Nongoma	Mandhlakazi West	2017/2018	1	Pump Station	648m			Pump station @ 648m	
Nongoma	Mandhlakazi West	2017/2018	3	Bulks		-		Zone Phase 5.1 Bulks	2
Nongoma	Mandhlakazi West	2018/2019	3,5	Bulks		-		Zone Phase 5.2 Bulks	3
Nongoma	Mandhlakazi West	2018/2019	3	Bulks		-		Zone Phase 5.3 Bulks	2
Nongoma	Mandhlakazi South	2018/2019	1	Settlement Reticulation	92		Z290	Zidwadweni	
Nongoma	Mandhlakazi South	2018/2019	1	Settlement Reticulation	75		Z304	Ntweni 1	
Nongoma	Mandhlakazi South	2018/2019	1	Settlement Reticulation	25		Z313	Mngamunde	
Nongoma	Mandhlakazi South	2018/2019	1	Settlement Reticulation	52		Z291	Geqa	
Nongoma	Mandhlakazi	2018/2019	3	Settlement Reticulation	4		Z333	Esqelwini	
Nongoma	Mandhlakazi	2018/2019	3	Settlement Reticulation	25		ZBUK25	Magendene	
Nongoma	Mandhlakazi	2018/2019	3	Settlement Reticulation	105		Z303	Mthonjaneni	
Nongoma	Mandhlakazi	2018/2019	3	Settlement Reticulation	88		Z334	Esikuthwaneni	
Nongoma	Mandhlakazi	2018/2019	3	Settlement Reticulation	56		Z323	Okhalweni 2	
Nongoma	Mandhlakazi	2018/2019	3	Settlement Reticulation	33		Z328	Kolubomvu 2	
Nongoma	Mandhlakazi	2018/2019	3	Settlement Reticulation	113		Z320	Kwagongolozane	
Nongoma	Mandhlakazi	2018/2019	3	Settlement Reticulation	108		Z317	Hlushwaneni	
Nongoma	Mandhlakazi	2018/2019	3	Settlement Reticulation	96		Z316	Mduda	
Nongoma	Mandhlakazi	2018/2019	3	Settlement Reticulation	111		Z321	Mgxanyini	
Nongoma	Mandhlakazi	2018/2019	3	Settlement Reticulation	63		Z322	Esigodiphola 1	
Nongoma	Mandhlakazi	2018/2019	3	Settlement Reticulation	120		Z336	Mapambeni	
Nongoma	Mandhlakazi	2018/2019	3	Settlement Reticulation	57		Z387	Diakuse	
Nongoma	Mandhlakazi	2018/2019	5	Settlement Reticulation	174		Z280	Sinqanda	
Nongoma	Mandhlakazi	2018/2019	7	Settlement Reticulation	81		Z181	Sinkonkonko 2	
Nongoma	Mandhlakazi	2018/2019	7	Settlement Reticulation	125		Z179	Sinkonkonko 1	
Nongoma	Mandhlakazi	2018/2019	7	Settlement Reticulation	80		Z182	Vukani 1	

Nongoma	Mandhlakazi	2018/2019	7	Settlement Reticulation	36		Z952	Mbembe	
Nongoma	Mandhlakazi	2019/2020	3	Settlement Reticulation	16		ZBUK26	Maceneni	
Nongoma	Mandhlakazi	2019/2020	3	Settlement Reticulation	104		Z315	Number7	
Nongoma	Mandhlakazi	2019/2020	3	Settlement Reticulation	65		ZBUK27	Maqhineni	
Nongoma	Mandhlakazi	2019/2020	3	Settlement Reticulation	50		Z300	Gagasini	
Nongoma	Mandhlakazi	2019/2020	3	Settlement Reticulation	164		Z297	Qondile 1	
Nongoma	Mandhlakazi	2019/2020	3	Settlement Reticulation	43		Z298	Ezinhlabeni	
Nongoma	Mandhlakazi	2019/2020	3	Settlement Reticulation	24		Z295	Ezingweni	
Nongoma	Mandhlakazi	2019/2020	3	Settlement Reticulation	79		Z299	Emagqebeni (Mlaza)	
Nongoma	Mandhlakazi	2019/2020	3	Settlement Reticulation	66		ZBUK29	Shalashala	
Nongoma	Mandhlakazi	2019/2020	3	Settlement Reticulation	42		Z314	Emathlomane	
Nongoma	Mandhlakazi	2019/2020	5	Settlement Reticulation	131		Z292	Kwajuba	
Nongoma	Mandhlakazi	2019/2020	5	Settlement Reticulation	79		Z718	Mahlomane	
Nongoma	Mandhlakazi	2019/2020	5	Settlement Reticulation	22		Z294	Kolubomvu 1	
Nongoma	Mandhlakazi	2019/2020	18	Settlement Reticulation	21		Z276	Manqanyini	
Nongoma	Mandhlakazi	2019/2020	18	Settlement Reticulation	180		Z664	eHlabathini 1	
Nongoma	Mandhlakazi	2019/2020	18	Settlement Reticulation	328		Z661	Mememe	
Nongoma	Mandhlakazi	2019/2020	18	Settlement Reticulation	56		Z657	Masimba-Ndawonye	
Nongoma	Mandhlakazi	2019/2020	18	Settlement Reticulation	85		Z663	Kwadleka	
Nongoma	Mandhlakazi	2019/2020	18	Settlement Reticulation	276		Z665	Kwakhangela	
Nongoma	Mandhlakazi West	2019/2020	3	Bulks		-		Zone Phase 5.4 Bulks	1
Nongoma	Mandhlakazi West	>2022	3	Bulks		-		Zone Phase 5.5 Bulks	13
Nongoma	Mandhlakazi	2019	All	Bulks Upgrade to 20ML	10ML			Bulks upgrade from 10ML to 20ML (year 2019)	20
Nongoma	Mandhlakazi	2024	All	Bulks Upgrade to 30ML	10ML			Bulks upgrade from 20ML to 30ML (year 2024)	2
Nongoma	Mandhlakazi	>2022	2	Settlement Reticulation	10		Z951	Mthwandlana 1	
Nongoma	Mandhlakazi	>2022	2	Settlement Reticulation	23		Z236	Esixeni	
Nongoma	Mandhlakazi	>2022	2	Settlement Reticulation	79		ZBUK11	Vusu Musi	
Nongoma	Mandhlakazi	>2022	2	Settlement Reticulation	41		ZMAP38	Ntenjane	
Nongoma	Mandhlakazi	>2022	2	Settlement Reticulation	56		Z234	Kwankweme	

Nongoma	Mandhlakazi	>2022	2	Settlement Reticulation	55		ZBUK21	Enkanyezini	
Nongoma	Mandhlakazi	>2022	2	Settlement Reticulation	58		ZMAP39	Dungamanzi 1	
Nongoma	Mandhlakazi	>2022	2	Settlement Reticulation	134		Z251	Ovukneni	
Nongoma	Mandhlakazi	>2022	2	Settlement Reticulation	76		Z230	Ngangayiphi	
Nongoma	Mandhlakazi	>2022	2	Settlement Reticulation	117		Z229	Msebe	
Nongoma	Mandhlakazi	>2022	2	Settlement Reticulation	41		Z235	Maswazini	
Nongoma	Mandhlakazi	>2022	2	Settlement Reticulation	47		Z237	Cisho	
Nongoma	Mandhlakazi	>2022	2	Settlement Reticulation	165		Z228	Isibonela	
Nongoma	Mandhlakazi	>2022	2	Settlement Reticulation	81		Z238	Zikaniphela	
Nongoma	Mandhlakazi	>2022	3	Settlement Reticulation	62		Z277	Vumbuka	
Nongoma	Mandhlakazi	>2022	3	Settlement Reticulation	183		Z296	Domba	
Nongoma	Mandhlakazi	>2022	3	Settlement Reticulation	94		Z330	Sovana	
Nongoma	Mandhlakazi	>2022	3	Settlement Reticulation	78		Z332	Njonyomane	
Nongoma	Mandhlakazi	>2022	3	Settlement Reticulation	58		Z327	Macijo	
Nongoma	Mandhlakazi	>2022	3	Settlement Reticulation	45		Z329	Vesonweni	
Nongoma	Mandhlakazi	>2022	3	Settlement Reticulation	128		Z331	Machibini	
Nongoma	Mandhlakazi	>2022	4	Settlement Reticulation	170		Z211	Khokhwaneni	
Nongoma	Mandhlakazi	>2022	4	Settlement Reticulation	410		Z210	Manqeleni	
Nongoma	Mandhlakazi	>2022	4	Settlement Reticulation	193		Z219	Esiphambeneni	
Nongoma	Mandhlakazi	>2022	4	Settlement Reticulation	126		Z219	Esiphambanweni	
Nongoma	Mandhlakazi	>2022	5	Settlement Reticulation	137		Z247	Mpuphusi	
Nongoma	Mandhlakazi	>2022	5	Settlement Reticulation	262		Z239	Bambelentulo	
Nongoma	Mandhlakazi	>2022	5	Settlement Reticulation	127		Z248	Nhlebelala	
Nongoma	Mandhlakazi	>2022	5	Settlement Reticulation	164		Z249	Ophaphasi	
Nongoma	Mandhlakazi	>2022	5	Settlement Reticulation	108		Z250	Fakude	
Nongoma	Mandhlakazi	>2022	5	Settlement Reticulation	138		Z268	Ndimhlana	
Nongoma	Mandhlakazi	>2022	5	Settlement Reticulation	157		Z269	Toyisa Langalesizwe	
Nongoma	Mandhlakazi	>2022	5	Settlement Reticulation	142		Z270	Esheshi	
Nongoma	Mandhlakazi	>2022	5	Settlement Reticulation	92		Z271	Emphilweni	
Nongoma	Mandhlakazi	>2022	5	Settlement Reticulation	190		Z266	Khethankomo	

Nongoma	Mandhlakazi	>2022	5	Settlement Reticulation	71		Z264	New Town	
Nongoma	Mandhlakazi	>2022	5	Settlement Reticulation	191		Z265	Mthincongo	
Nongoma	Mandhlakazi	>2022	6	Settlement Reticulation	18		Z222	Esigodiphola 2	
Nongoma	Mandhlakazi	>2022	6	Settlement Reticulation	589		Z194/Z195/Z187	Esidinsi	
Nongoma	Mandhlakazi	>2022	6	Settlement Reticulation	234		Z208	Khenani	
Nongoma	Mandhlakazi	>2022	6	Settlement Reticulation	214		Z209	Dushwini	
Nongoma	Mandhlakazi	>2022	6	Settlement Reticulation	63		Z220	Phumanyova	
Nongoma	Mandhlakazi	>2022	6	Settlement Reticulation	74		Z221	Cabokwakhe	
Nongoma	Mandhlakazi	>2022	6	Settlement Reticulation	191		Z172	Dengeni	
Nongoma	Mandhlakazi	>2022	6	Settlement Reticulation	118		Z173	Kwambongi	
Nongoma	Mandhlakazi	>2022	7	Settlement Reticulation	146		Z204	Sibanyaneni	
Nongoma	Mandhlakazi	>2022	7	Settlement Reticulation	57		Z955	Maganganeni	
Nongoma	Mandhlakazi	>2022	7	Settlement Reticulation	31		ZBUK23	Mgolokotho	
Nongoma	Mandhlakazi	>2022	7	Settlement Reticulation	89		Z954	Bhidi	
Nongoma	Mandhlakazi	>2022	7	Settlement Reticulation	161		Z956	Egudu	
Nongoma	Mandhlakazi	>2022	7	Settlement Reticulation	41		Z957	Nzondwane	
Nongoma	Mandhlakazi	>2022	7	Settlement Reticulation	207		Z197	Mpuqwini	
Nongoma	Mandhlakazi	>2022	7	Settlement Reticulation	45		Z205	Chinamorgan	
Nongoma	Mandhlakazi	>2022	7	Settlement Reticulation	74		Z206	Nkungwini	
Nongoma	Mandhlakazi	>2022	8	Settlement Reticulation	114		Z186	Ncemaneni	
Nongoma	Mandhlakazi	>2022	8	Settlement Reticulation	301		Z196	Bhekumthetho 2	
Nongoma	Mandhlakazi	>2022	8	Settlement Reticulation	189		Z207	Nkonjeni	
Nongoma	Mandhlakazi	>2022	18	Settlement Reticulation	141		Z243	Zibusele	
Nongoma	Mandhlakazi	>2022	18	Settlement Reticulation	14		ZBUK24	Meyame	
Nongoma	Mandhlakazi	>2022	18	Settlement Reticulation	98		Z240	Maduma	
Nongoma	Mandhlakazi	>2022	18	Settlement Reticulation	36		Z246	Magomba	
Nongoma	Mandhlakazi	>2022	18	Settlement Reticulation	27		ZBUK28	Emnzine	
Nongoma	Mandhlakazi	>2022	18	Settlement Reticulation	66		Z274	Mzini Enzondwane	
Nongoma	Mandhlakazi	>2022	18	Settlement Reticulation	59		Z272	Nanqanyini	
Nongoma	Mandhlakazi	>2022	18	Settlement Reticulation	38		Z273	Ezikleleni	

Nongoma	Mandhlakazi	>2022	18	Settlement Reticulation	133		Z275	Hlabathini 1	
Nongoma	Mandhlakazi	>2022	18	Settlement Reticulation	68		Z278	Umlazi	
Nongoma	Mandhlakazi	>2022	20	Settlement Reticulation	116		Z227	Manqashaneni	
Nongoma	Mandhlakazi	>2022	20	Settlement Reticulation	75		Z225	Nkabane	
Nongoma	Mandhlakazi	>2022	20	Settlement Reticulation	275		Z630	Vilane	
Nongoma	Mandhlakazi	>2022	20	Settlement Reticulation	250		Z226	Ekubungazeleni	
uPhongolo	Mandhlakazi	2019/2020	1	Settlement Reticulation	234		ZMAP31	Mpakama	
Nongoma	Usuthu	In Progress	19	Storage				New bulks reservoir and retics within Nongoma town.	
Nongoma	Usuthu	In Progress	9	Pump Station				Holinyoka PS at Ndikandika	
Nongoma	Usuthu	In Progress	9	Pump Station				Lindizwe PS & Res G02 at Sikhleni	
Nongoma	Usuthu	In progress	15	Upgrade exist WTW	7ML			WPW Upgrade PH1 & 2; Mechanical/Electrical work	5
Nongoma	Usuthu	In progress	20	Storage	7ML			Bulk Res G-2 at Nongoma Town	1
Nongoma	Usuthu	2017/18	13	Source / Abstraction				Vuna Dam Dredging	
Nongoma	Usuthu	2017/2018	13	Settlement Reticulation	220		ZMAP28	Mahayoyo	
Nongoma	Usuthu	2018/2019	9	Settlement Reticulation				Nongoma South Retics: Lindizwe, Esikhaleni	
Nongoma	Usuthu	2018/2019	13	Source / Abstraction				Vuna Dam Fish Ladder	
Nongoma	Usuthu	2018/2019	4	Bulks	350	9,653		Bulk gravity mains from Lindizwe PS to Bulk Res F at Emaqeleni & Sec. Bulks	5
Nongoma	Usuthu	2018/2019	9,16	Settlement Reticulation				Nongoma town surrounding retics	
Nongoma	Usuthu	2019/2020	16	Settlement Reticulation	1,075		Z606	Canaan	
Nongoma	Usuthu	2019/2020	9,16	Settlement Reticulation	194		Z601	Delene (KwaMinya)	
Nongoma	Usuthu	2020/2021	13	Settlement Reticulation	118		Z579	Ekubuseni	
Nongoma	Usuthu	2020/2021	14	Settlement Reticulation	131		Z564	Emahlombe	
Nongoma	Usuthu	2020/2021	14	Settlement Reticulation	302		Z561	Esigangeni 1	
Nongoma	Usuthu	2020/2021	14	Settlement Reticulation	52		Z560	Khalweni	
Nongoma	Usuthu	2020/2021	14	Settlement Reticulation	151		Z554	Badlaneni	
Nongoma	Usuthu	2020/2021	14	Settlement Reticulation	117		Z559	Newgoli	



Nongoma	Usuthu	2020/2021	14	Settlement Reticulation	105		Z562	Itshodo	
Nongoma	Usuthu	2020/2021	14	Settlement Reticulation	77		Z563	Kwandase	
Nongoma	Usuthu	2020/2021	14	Settlement Reticulation	296		Z578	Ivuna	
Nongoma	Usuthu	>2022	13	Storage	2ML			Bulk Res F at Emaqeleni	
Nongoma	Usuthu	>2022	1	Secondary Bulks	75	1,145		Secondary bulks from Mbengo to Res H7 at Ntshangase Trust	
Nongoma	Usuthu	>2022	1	Secondary Bulks	75	2,527		Secondary bulks from Mbengo to Res H7 at Ntshangase Trust	
Nongoma	Usuthu	>2022	1	Bulks	300	5,765		Bulk gravity mains from Res D off-take to Res E off-take at Onyango	1
Nongoma	Usuthu	>2022	1	Storage	30KI			Res H7 at Ntshangase Trust	
Nongoma	Usuthu	>2022	4	Settlement Reticulation	7		Z362	Emaqeleni 2	
Nongoma	Usuthu	>2022	4	Settlement Reticulation	30		Z362	Emaqeleni 3	
Nongoma	Usuthu	>2022	4	Settlement Reticulation	41		Z826	Emanqomfini 2	
Nongoma	Usuthu	>2022	4	Settlement Reticulation	79		Z826	Emanqomfini 1	
Nongoma	Usuthu	>2022	4	Settlement Reticulation	286		Z189	Masundwini	
Nongoma	Usuthu	>2022	4	Settlement Reticulation	102		Z215a	Mfankomo	
Nongoma	Usuthu	>2022	4	Settlement Reticulation	77		Z214	Mhlwehlwe	
Nongoma	Usuthu	>2022	4	Settlement Reticulation	245		Z190	Manyoni	
Nongoma	Usuthu	>2022	4	Settlement Reticulation	71		Z192	Makholweni	
Nongoma	Usuthu	>2022	4	Settlement Reticulation	92		Z193	Sindaba	
Nongoma	Usuthu	>2022	4	Settlement Reticulation	96		Z213	Emakhandeni	
Nongoma	Usuthu	>2022	4	Settlement Reticulation	38		Z823	Mbonjeni	
Nongoma	Usuthu	>2022	4	Settlement Reticulation	295		Z218	Henenende	
Nongoma	Usuthu	>2022	4	Settlement Reticulation	149		Z217	Edlabe	
Nongoma	Usuthu	>2022	4	Settlement Reticulation	90		Z216	Ethokoza	
Nongoma	Usuthu	>2022	4	Settlement Reticulation	135		Z167	Nkalaneni	
Nongoma	Usuthu	>2022	4	Settlement Reticulation	59		Z361	Mashenge	
Nongoma	Usuthu	>2022	6	Settlement Reticulation	201		Z170	Ekuvukeni	
Nongoma	Usuthu	>2022	6	Settlement Reticulation	80		Z171	Ndololwane	

Nongoma	Usuthu	>2022	7	Bulks	200	7,871		Bulk gravity mains off-take to Bulk Res E	1
Nongoma	Usuthu	>2022	9	Settlement Reticulation	57		Z364	Gomabagagu	
Nongoma	Usuthu	>2022	9	Settlement Reticulation	59		Z366	Ezinhlabeni	
Nongoma	Usuthu	>2022	10	Bulks	200	11,446		Bulk gravity mains from Bulk Res F to Bulk Res J at Kwelibomvu	1
Nongoma	Usuthu	>2022	10	Storage	500KL			Bulk Res J at Kwelibomvu	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	16		Z575	Kwahelibheshu	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	72		ZBUK56	Nombanjana	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	26		ZNN26	Engongoma	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	213		Z160	Nsawulani	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	20		ZMAP18	Nokhesheni	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	181		Z163	Emakholweni 2	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	126		Z168	Magutshwa	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	26		Z572	Qule	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	43		Z574	Egedeni	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	48		Z576	Mangongo	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	109		ZNN25	Kwamshiki	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	31		ZNN24	Duma	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	100		ZMAP11	Dindela	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	76		ZMAP10	Mpondo 1	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	39		ZBUK58	Mgiqwane	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	42		ZBUK59	Entshoweni	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	166		Z573	Kwelibomvu	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	101		Z572	Ezombode	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	154		ZBUK57	Hobiyana	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	209		Z161	Klolweni	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	162		Z569	Kwandwandwe	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	120		Z356	Okhalweni 3	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	103		Z164	Esweni	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	158		Z165	Hlathi	

Nongoma	Usuthu	>2022	10	Settlement Reticulation	159		Z356	Mission 1	
Nongoma	Usuthu	>2022	11	Bulks	50	1,575		Gravity pipeline to BPT at Kwavumela	
Nongoma	Usuthu	>2022	11	Bulks	50	2,144		Gravity pipeline from Res D7 to Res D8 at Masokaneni	
Nongoma	Usuthu	>2022	11	BPT	30KI			BPT at Kwavumela	
Nongoma	Usuthu	>2022	11	Storage	30KI			Res D8 at Masokaneni	
Nongoma	Usuthu	>2022	11	Settlement Reticulation	341		Z147	Ngolotshe	
Nongoma	Usuthu	>2022	11	Settlement Reticulation	65		ZMAP9	Doncaneni	
Nongoma	Usuthu	>2022	11	Settlement Reticulation	128		Z155a	Eziqhumeni	
Nongoma	Usuthu	>2022	11	Settlement Reticulation	57		Z156	Entwala	
Nongoma	Usuthu	>2022	11	Settlement Reticulation	86		Z157	Nqala	
Nongoma	Usuthu	>2022	11	Settlement Reticulation	76		ZBA1	Kwavumela	
Nongoma	Usuthu	>2022	11	Settlement Reticulation	65		ZNN23	Emhemeni	
Nongoma	Usuthu	>2022	11	Settlement Reticulation	42		Z154	Zampilo	
Nongoma	Usuthu	>2022	11	Settlement Reticulation	142		Z158	Entuthukweni	
Nongoma	Usuthu	>2022	11	Settlement Reticulation	182		Z159	Elanjeni/Msasanani	
Nongoma	Usuthu	>2022	11	Settlement Reticulation	29		ZBA4	Sidakeni 2	
Nongoma	Usuthu	>2022	11	Settlement Reticulation	57		ZBA5	Khanjaneni	
Nongoma	Usuthu	>2022	11	Settlement Reticulation	128		ZNN22	Ebungwini	
Nongoma	Usuthu	>2022	11	Settlement Reticulation	188		Z570	Kwazungu	
Nongoma	Usuthu	>2022	11	Settlement Reticulation	51		Z568	Mbamba	
Nongoma	Usuthu	>2022	11	Settlement Reticulation	111		Z567	Othinsangu	
Nongoma	Usuthu	>2022	11	Settlement Reticulation	78		ZNN27	Hlathidumayo	
Nongoma	Usuthu	>2022	11	Settlement Reticulation	76		ZBA2	Singangeni	
Nongoma	Usuthu	>2022	11	Settlement Reticulation	49		Z153	Mcibilindini	
Nongoma	Usuthu	>2022	11	Settlement Reticulation	60		Z151	Mhlabaneni	
Nongoma	Usuthu	>2022	11	Settlement Reticulation	160		Z152	Masokaneni	
Nongoma	Usuthu	>2022	12	Bulks	90	1,496		Off-take for Res D5 and D6 at Nzama	
Nongoma	Usuthu	>2022	12	Bulks	90	1,164		Off-take for Res D4 at Isizinda B	
Nongoma	Usuthu	>2022	12	Bulks	63	96		Off-take for Res D7 at Ngwabe	

Nongoma	Usuthu	>2022	12	Bulks	63	3,506		Gravity pipeline from Res D6 to Res D7 at Ngwabe	
Nongoma	Usuthu	>2022	12	Bulks	63	4,376		Gravity pipeline from Res D7 to Res D8 at Masokaneni	
Nongoma	Usuthu	>2022	12	Bulks	160	1,234		Gravity pipeline from Res D4 to Res D5 at Nzama	
Nongoma	Usuthu	>2022	12	Bulks	160	1,044		Gravity pipeline from Res D4 to Res D5 at Nzama	
Nongoma	Usuthu	>2022	12	Bulks	160	5,648		Gravity pipeline from Res D3 to Res D4 at Isizinda B	
Nongoma	Usuthu	>2022	12	Bulks	150	5,352		Gravity pipeline from Res D4 to Res D5 at Nzama	
Nongoma	Usuthu	>2022	12	Bulks	75	441		Off-take for Res D3 at Emgodi 1	
Nongoma	Usuthu	>2022	12	Storage	30KI			Res D3 at Emgodi1	
Nongoma	Usuthu	>2022	12	Storage	80KI			Res D4 at Isizinda B	
Nongoma	Usuthu	>2022	12	Storage	30KI			Res D5 at Nzama	
Nongoma	Usuthu	>2022	12	Storage	100KI			Res D6 at Esigoqobeni	
Nongoma	Usuthu	>2022	12	BPT	30KI			BPT at Esigoqobeni	
Nongoma	Usuthu	>2022	12	Storage	30KI			Res D7 at Ngwabe	
Nongoma	Usuthu	>2022	12	Settlement Reticulation	38		ZMAP15	Dum-Dum	
Nongoma	Usuthu	>2022	12	Settlement Reticulation	100		ZAM11	Nzama	
Nongoma	Usuthu	>2022	12	Settlement Reticulation	135		ZMAP16	KwaLuphonjwana	
Nongoma	Usuthu	>2022	12	Settlement Reticulation	69		ZMAP14	Ndlazini	
Nongoma	Usuthu	>2022	12	Settlement Reticulation	132		Z341	Isizinda B	
Nongoma	Usuthu	>2022	12	Settlement Reticulation	11		Z373	Nhloyane	
Nongoma	Usuthu	>2022	12	Settlement Reticulation	11		Z349	Isizinda A	
Nongoma	Usuthu	>2022	12	Settlement Reticulation	31		ZAM12	Ezingolaneni	
Nongoma	Usuthu	>2022	12	Settlement Reticulation	48		ZMAP13	Nqalu	
Nongoma	Usuthu	>2022	12	Settlement Reticulation	5		Z346	Kwa'Ququ	
Nongoma	Usuthu	>2022	12	Settlement Reticulation	61		ZMAP12	Nqobuzulu	
Nongoma	Usuthu	>2022	12	Settlement Reticulation	105		Z374	Ngalonde	
Nongoma	Usuthu	>2022	12	Settlement Reticulation	68		Z338	Esigoqobeni	
Nongoma	Usuthu	>2022	12	Settlement Reticulation	81		Z339	Ngwabe	

Nongoma	Usuthu	>2022	12	Settlement Reticulation	60		Z340	Esidakeni 1	
Nongoma	Usuthu	>2022	12	Settlement Reticulation	61		ZKAY4	Emayeni 1	
Nongoma	Usuthu	>2022	12	Settlement Reticulation	85		Z342	Emayeni 2	
Nongoma	Usuthu	>2022	12	Settlement Reticulation	186		Z347	Manhlanhla	
Nongoma	Usuthu	>2022	12	Settlement Reticulation	260		Z352	Mashemhlophe	
Nongoma	Usuthu	>2022	12	Settlement Reticulation	97		Z375	Macekaneni	
Nongoma	Usuthu	>2022	12	Settlement Reticulation	63		Z345	Kwelodaka	
Nongoma	Usuthu	>2022	12	Settlement Reticulation	186		Z348	Sigubudu	
Nongoma	Usuthu	>2022	12	Settlement Reticulation	105		Z355a	Kwa'Gwaqaza	
Nongoma	Usuthu	>2022	12	Settlement Reticulation	67		Z357	Manzawayo	
Nongoma	Usuthu	>2022	12	Settlement Reticulation	142		Z358	Enkingeni	
Nongoma	Usuthu	>2022	13	Bulks	160	677		Gravity mains to reservoir at Emgodi	
Nongoma	Usuthu	>2022	13	Bulks	160	3,421		Gravity mains to reservoir at Emgodi	
Nongoma	Usuthu	>2022	13	Bulks	160	1,321		Gravity mains to Res D1 and reservoir at Emgodi	
Nongoma	Usuthu	>2022	13	Bulks	150	3,712		Gravity mains off-take to Bulk Res D at Hlambanyathi	
Nongoma	Usuthu	>2022	13	Bulks	160	194		Off-take to Res D2 at Kwankulu	
Nongoma	Usuthu	>2022	13	Storage	500KI			Bulk Res D at Hlambanyathi	
Nongoma	Usuthu	>2022	13	Storage	50KI			Res D1 at Hlambanyathi	
Nongoma	Usuthu	>2022	13	Storage	30KI			Res D2 at Kwankulu	
Nongoma	Usuthu	>2022	13	Settlement Reticulation	33		Z360	Engwelezane	
Nongoma	Usuthu	>2022	13	Settlement Reticulation	82		Z359	Embokodweni	
Nongoma	Usuthu	>2022	13	Settlement Reticulation	93		ZMAP17	Emgodi 2	
Nongoma	Usuthu	>2022	13	Settlement Reticulation	128		Z350	Kwamfemfeni	
Nongoma	Usuthu	>2022	13	Settlement Reticulation	24		Z372	Ingundwane	
Nongoma	Usuthu	>2022	13	Settlement Reticulation	83		Z363	Ezimpisini (Entuthukweni)	
Nongoma	Usuthu	>2022	13	Settlement Reticulation	37		ZMAP23	Eqeleni	
Nongoma	Usuthu	>2022	13	Settlement Reticulation	99		Z351	Kwankulu	
Nongoma	Usuthu	>2022	13	Settlement Reticulation	101		Z353	Hlambanyathi 1	
Nongoma	Usuthu	>2022	13	Settlement Reticulation	209		Z354	Iqonqo	

Nongoma	Usuthu	>2022	14	Bulks	200	10,130		Bulk gravity mains from Res E off-take to Bulk Res C at Qhudebe	1
Nongoma	Usuthu	>2022	14	Bulks	300	7,514		Bulk gravity mains from Ivuna to Hlambanyathi	1
Nongoma	Usuthu	>2022	14	BPT (Sec Bulks)				BPT at Phenyane	
Nongoma	Usuthu	>2022	14	Storage	30KI			Sec Bulk Res at Onyango	
Nongoma	Usuthu	>2022	14	Settlement Reticulation	71		ZJM2b	Kwazwede	
Nongoma	Usuthu	>2022	14	Settlement Reticulation	50		ZJM2b	Phenyane 2	
Nongoma	Usuthu	>2022	14	Settlement Reticulation	176		Z550	Onyango	
Nongoma	Usuthu	>2022	14	Settlement Reticulation	333		Z549	Kwa'Musi	
Nongoma	Usuthu	>2022	14	Settlement Reticulation	36		Z549	Kwa'Mahashi	
Nongoma	Usuthu	>2022	14	Settlement Reticulation	21		Z551	Kwa'Boy 2	
Nongoma	Usuthu	>2022	14	Settlement Reticulation	127		Z551	Dayeni	
Nongoma	Usuthu	>2022	14	Settlement Reticulation	143		ZMAP29	Mbhukudu	
Nongoma	Usuthu	>2022	14	Settlement Reticulation	185		Z555	Ezimpakaneni	
Nongoma	Usuthu	>2022	14	Settlement Reticulation	154		Z552	Shisuthu	
Nongoma	Usuthu	>2022	14	Settlement Reticulation	151		Z553	Nsimbini	
Nongoma	Usuthu	>2022	15	Source / Abstraction				Off-storage dam (Pending)	16
Nongoma	Usuthu	>2022	15	Upgrade exist WTW	7ML			WTW, Extraction & PS Upgrade Stage 4(4x7ML/day upgrades)	4
Nongoma	Usuthu	>2022	15	Upgrade exist WTW	7ML			WTW, Extraction & PS Upgrade Stage 3 (4x7ML/day upgrades)	4
Nongoma	Usuthu	>2022	16	Secondary Bulks	75	1,706		Secondary bulks from Res H-S4 to Res H-S5 at Mangomhlope	
Nongoma	Usuthu	>2022	16	Secondary Bulks	75	1,304		Secondary bulks from Res H-S4 to Res H-S5 at Mangomhlope	
Nongoma	Usuthu	>2022	16	Storage	30KI			Res H-S5 at Mangomhlope	
Nongoma	Usuthu	>2022	16	Storage	100KI			Res H-S4 at Emoyeni	
Nongoma	Usuthu	>2022	16	BPT-Sec Bulks				BPT at Mangomhlope	
Nongoma	Usuthu	>2022	16	BPT	30KL			BPT at Emancwangeneni	
Nongoma	Usuthu	>2022	16	Settlement Reticulation	54		Z652	Mshanelo 2	



Nongoma	Usuthu	>2022	16	Settlement Reticulation	55		Z626	Manzimkhulu	
Nongoma	Usuthu	>2022	16	Settlement Reticulation	189		Z632	Nqokotho	
Nongoma	Usuthu	>2022	16	Settlement Reticulation	230		Z635	Mthwathube	
Nongoma	Usuthu	>2022	16	Settlement Reticulation	45		Z653	Mfanele	
Nongoma	Usuthu	>2022	16	Settlement Reticulation	53		Z628	Duma 2	
Nongoma	Usuthu	>2022	17	Secondary Bulks	90	2,364		Secondary bulks from Majomela to Res H6 at Mbengo	
Nongoma	Usuthu	>2022	17	Secondary Bulks	75	4,703		Secondary bulks from Mbengo to Res H7 at Ntshangase Trust	
Nongoma	Usuthu	>2022	17	Secondary Bulks	90	869		Secondary bulks from Majomela to Res H6 at Mbengo	
Nongoma	Usuthu	>2022	17	Secondary Bulks	110	6,166		Secondary bulks from Res H-S3 to Res H-S4 at Emoyeni	
Nongoma	Usuthu	>2022	17	Secondary Bulks	160	3,276		Secondary bulks from Res H-S3 to Res H-S4 at Emoyeni	
Nongoma	Usuthu	>2022	17	Storage	300Kl			Res H-S3 at Efefe	
Nongoma	Usuthu	>2022	17	BPT	30KL			BPT at Mbengo	
Nongoma	Usuthu	>2022	17	Storage	100Kl			Res H6 at Mbengo	
Nongoma	Usuthu	>2022	17	Settlement Reticulation	25		ZKAY1	Esiweni	
Nongoma	Usuthu	>2022	17	Settlement Reticulation	81		Z658	Mbengo	
Nongoma	Usuthu	>2022	17	Settlement Reticulation	151		Z644	Maqoma	
Nongoma	Usuthu	>2022	17	Settlement Reticulation	28		Z644	Kwanomehle	
Nongoma	Usuthu	>2022	17	Settlement Reticulation	23		Z646	Kwadlovunga	
Nongoma	Usuthu	>2022	17	Settlement Reticulation	94		Z647	Makhulu	
Nongoma	Usuthu	>2022	17	Settlement Reticulation	31		Z648	Ngasela	
Nongoma	Usuthu	>2022	17	Settlement Reticulation	14		ZKAY8	Echibini	
Nongoma	Usuthu	>2022	17	Settlement Reticulation	220		Z640	Bhethani	
Nongoma	Usuthu	>2022	17	Settlement Reticulation	37		ZKAY7	Msasaneni	
Nongoma	Usuthu	>2022	17	Settlement Reticulation	147		Z659	Thokazi	
Nongoma	Usuthu	>2022	17	Settlement Reticulation	20		ZMAP34	Phoqukhalo	
Nongoma	Usuthu	>2022	17	Settlement Reticulation	160		Z660	Mjiza	
Nongoma	Usuthu	>2022	17	Settlement Reticulation	392		Z645	Majomela	

Nongoma	Usuthu	>2022	17	Settlement Reticulation	143		Z641	Efefe	
Nongoma	Usuthu	>2022	17	Settlement Reticulation	126		Z642	Obhuqwini	
Nongoma	Usuthu	>2022	18	Settlement Reticulation	55		ZKAY6	Magedlana B	
Nongoma	Usuthu	>2022	18	Settlement Reticulation	206		Z650	Esiqokolweni	
Nongoma	Usuthu	>2022	18	Settlement Reticulation	53		Z656	Qoqoda	
Nongoma	Usuthu	>2022	18	Settlement Reticulation	259		Z654	Mshanelo 1	
Nongoma	Usuthu	>2022	20	Settlement Reticulation	123		Z224	Qathaqatheni	
Nongoma	Usuthu	>2022	20	Settlement Reticulation	54		Z223	Ebukhalini	
Nongoma	Usuthu	>2022	20	Settlement Reticulation	93		Z602	Sigangeni	
Nongoma	Usuthu	>2022	20	Settlement Reticulation	91		ZMAP24	Tshonono	
Nongoma	Usuthu	>2022	21	Secondary Bulks	160	5,398		Secondary bulks from Res H-S2 to Res H-S3 at Efefe	
Nongoma	Usuthu	>2022	21	Secondary Bulks	160	2,742		Secondary bulks from Res H to Res H-S2 at Mayini	
Nongoma	Usuthu	>2022	21	Secondary Bulks	110	2,127		Secondary bulks from Res H-S8 to Res H-S9 at Mphunzana	
Nongoma	Usuthu	>2022	21	Secondary Bulks	110	2,581		Secondary bulks from Res H to Res H-S8 at Eniningeni	
Nongoma	Usuthu	>2022	21	Secondary Bulks	110	480		Secondary bulks from Res H to Res H-S8 at Eniningeni	
Nongoma	Usuthu	>2022	21	Storage	30KI			Res H-S8 at Eniningeni	
Nongoma	Usuthu	>2022	21	Storage	100KI			Res H-S9 at Mphunzana	
Nongoma	Usuthu	>2022	21	Storage	150KI			Res H-S2 at Mayini	
Nongoma	Usuthu	>2022	21	BPT	30KL			BPT at Res H	
Nongoma	Usuthu	>2022	21	BPT (Sec Bulks)	30KL			BPT at Semangadini	
Nongoma	Usuthu	>2022	21	Settlement Reticulation	95		Z597	Semangadini	
Nongoma	Usuthu	>2022	21	Settlement Reticulation	189		Z598	Mpunzana	
Nongoma	Usuthu	>2022	21	Settlement Reticulation	208		Z614	Mayini / Ntonga	
Nongoma	Usuthu	>2022	21	Settlement Reticulation	23		Z619	Zetheni	
Nongoma	Usuthu	>2022	21	Settlement Reticulation	87		Z615	Hlabathini 2	
Nongoma	Usuthu	>2022	21	Settlement Reticulation	46		Z617	Sevuna	
Nongoma	Usuthu	>2022	21	Settlement Reticulation	211		Z639	Emoyeni	
Nongoma	Usuthu	>2022	21	Settlement Reticulation	99		Z643	Mgiliji	

Nongoma	Usuthu	>2022	21	Settlement Reticulation	29		Z638	Emancwangeneni	
Nongoma	Usuthu	>2022	21	Settlement Reticulation	158		Z595	Kwaminya	
Nongoma	Usuthu	>2022	21	Settlement Reticulation	297		Z607	Mangomhlophe	
Nongoma	Usuthu	>2022	21	Settlement Reticulation	41		Z620	Sefamona	
Nongoma	Usuthu	>2022	21	Settlement Reticulation	43		Z621	Mgogodi	
Nongoma	Usuthu	>2022	21	Settlement Reticulation	68		ZMAP36	Qanda 1	
Nongoma	Usuthu	>2022	21	Settlement Reticulation	73		Z616	Mpiyampiya	
Nongoma	Usuthu	>2022	21	Settlement Reticulation	40		ZTAS20	Holoba	
Nongoma	Usuthu	>2022	21	Settlement Reticulation	29		Z618	Ntambakasi	

## SECTION F 1: FINANCIAL PLAN 2018/2019 BUDGET

### 1. INTRODUCTION FINANCIAL PLAN

A long-term financial plan is essential to ensure that the Nongoma Local Municipality continues to implement its mandate effectively without impairing its capital base. Furthermore, it will assist the municipality to move towards self-sufficiency in meeting the growing demand of service delivery.

Financial management is a cornerstone of any organization. Controls and policies should be in place to achieve sound financial management. Financial regulations and policies must be reviewed regularly to ensure all legal, internal control, and social requirements are met. Implementing the projects included in the multi-year plan will require large capital investment, which in turn requires effective management and control.

Nongoma Local Municipality has also recognized that to be successful, the IDP must be linked to a prudent multi-year financial plan which identifies and prioritizes expected needs, as well as inclusion of multi-year budget and funding sources.

The municipality strives to make the most of the financial resources to ensure long-term financial viability and sustainability through the following:

- Ensure transparency and accountability
- Manage revenue, expenditure, assets and liabilities in a responsible manner
- Set affordable tariffs
- Effective supply chain management
- Effective use of latest technology to eliminate unnecessary inefficiencies
- Effective cash flow management
- Effective implementation of credit control and debt collection processes
- To seek alternative sources of funding
- To ensure compliance to the prescripts governing the local government sphere

- Attract new businesses and existing business retention.

With this plan the municipality will be striving for the sound financial management and viability. Looking at the medium-term with regards to the imperatives and related strategies, the plan seeks to address a number of aspects to achieve the desired outcome within the five-year period. For 2018- 2022 term, the municipality will focus on the following as a five-year plan approach:

- Financial stability – (short-term; one to two years)
- Financial Consolidation (medium-term; three years)
- Sustainability (long-term; 4 to 5 years).

The objective of the financial plan is to ensure that the municipality has effective, efficient and well-coordinated financial management.

The municipality's focal point will be on the two-fold approach, the first approach will be to correct the basics and dealing with inefficiencies and productivity. The next phase will be coordination and sustainability to ensure that the municipality matches the growth of the town.

The municipality will also be looking at the gaps that will be identified in the revenue turnaround plan to be conducted in 2018/2019 financial year and focus on the continuation of the growth in relation to the capital expansion program. While ensuring compliance to the prescripts of the MFMA, the municipality will focus on improving and investing on the latest technology in improving the financial services to the customers and the turnaround time. The municipality's liquidity ratio and credit rating are not in good standing, therefore the municipality, in the next five years, will focus in the following to ensure that alternating funding methodologies are explored in order to accelerate service delivery.

The budget for the municipality in the next five years must ensure that the projects promote job creation through the use of capital projects that are labour intensive, supporting LED projects Participating fully on the Extended Public Works Program and Implementing internship programs. The capital investments and refurbishment of assets must be done across the municipality to ensure fair distribution of resources. The poor will be prioritized at all times.

## 2. FINANCIAL ANALYSIS

The use of the Ratios and Norms should assist Municipality to predict, identify, prevent, avoid, and resolve financial problems/crisis timeously and serve as an early warning mechanism. Moreover, this will ensure that Municipality make strategic decisions based on empirical and factual information and analysis for a sustainable outcome. Monitoring and trend analysis of these ratios is critical to ensure that measures are introduced to address areas needing attention and that there are progressive improvements of municipalities own position against the norms. These indicators and their norms, when viewed holistically, provide an overview of the financial position and performance of the Municipality, while recognising institutional differences. Sound and effective financial management practices form the basis for an effective long term sustainable municipality.

It is important that these indicators are not seen or used in isolation of one another but used in a combined manner so as to provide a holistic picture of the financial status of the municipality. Poor outcomes with relation to these indicators can also point to weaknesses in Institutional and Governance aspects in a municipality that need attention, Therefore Councillors, Municipal Manager, Chief Financial Officer, and all financial officials should derive benefits from a deeper understanding of these Ratios and Norms and their implications. The primary responsibility to avoid, identify and resolve financial problems in a municipality rests within the municipality and proper monitoring and use of these indicators, will support decision-makers overcome such challenges.

The oversight role played by the Municipal Executive, Audit Committee, and Municipal Public Account Committee will also be enhanced with the use of these financial Ratios and Norms through implementation and reporting of financial information. The financial ratios and norms will strengthen financial management and accountability and be used throughout the cycle - integrated development plans (including long term financial plan), budgets, in- year reports for example section 52, 71 and 72 reports, annual financial statements, annual report and oversight reports. Comparison with other municipalities is now possible.

**Table 1 Performance Indicators and benchmark**

Description of financial indicator	Basis of calculation	2016/17	Current Year 2017/18	2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Adjusted Budget	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b><u>Borrowing Management</u></b>						
Credit Rating						
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0,1%	0,0%	0,1%	0,1%	0,1%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0,6%	0,2%	0,6%	0,6%	0,6%



Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0,0%	0,0%	0,0%	0,0%	0,0%
<b><u>Safety of Capital</u></b>						
Gearing	Long Term Borrowing/ Funds & Reserves	0,0%	0,0%	0,0%	0,0%	0,0%
<b><u>Liquidity</u></b>						
Current Ratio	Current assets/current liabilities	1,1	2,0	2,8	2,7	2,7
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1,1	2,0	2,8	2,7	2,7
Liquidity Ratio	Monetary Assets/Current Liabilities	0,1	0,4	0,6	0,6	0,6
<b><u>Revenue Management</u></b>						
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	78,1%	78,7%	78,7%	78,5%	78,5%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		70,8%	78,7%	78,5%	78,5%	78,5%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	18,5%	16,2%	16,5%	16,0%	15,7%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old					
<b><u>Creditors Management</u></b>						
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))					
Creditors to Cash and Investments		575,1%	251,9%	178,8%	68,2%	39,8%
<b><u>Other Indicators</u></b>						
Employee costs	Employee costs/(Total Revenue - capital revenue)	48,4%	48,0%	46,1%	45,4%	44,8%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	0,0%	56,6%	54,4%	53,6%	52,9%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	0,0%	2,1%	1,5%	1,5%	1,5%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	8,5%	2,5%	2,9%	2,9%	2,9%
<b><u>IDP regulation financial viability indicators</u></b>						
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	15,1	17,0	15,3	15,3	16,2
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	131,7%	109,1%	112,6%	111,5%	110,3%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	0,3	0,6	0,7	1,7	2,9

## 2..1 Ratios

## 3. CURRENT RATIO

The Ratio is used to assess the Municipality's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables).

*Current Assets / Current Liabilities*

The range is between 1. to 2.8

*Interpretation of Results*

The higher the current Ratio, the more capable the Municipality will be to pay its current or short-term obligations and provide for a risk cover to enable it to continue operations at desired levels. A financial ratio under 1 suggests that the Municipality would be unable to pay all its current or short-term obligations if they fall due at any specific point.

If current liabilities exceed current assets, it highlights serious financial challenges and likely liquidity problems i.e. insufficient cash to meet short-term financial obligations. Current assets must therefore be increased to appropriately cover current liabilities otherwise there is a risk that non-current assets will need to be liquidated to settle current liabilities.

#### 4. SUSTAINABILITY

Purpose/ Use of the Ratio

The Ratio measures the extent to which the Other Reserves, which are required to be cash backed are actually backed by Cash Reserves. Level of Cash Backed Reserves (Net Assets - Accumulated Surplus): MFMA Circular No. 71 Formula (Cash and Cash Equivalents - Bank Overdraft + Short Term Investment + Long Term Investment - Unspent Conditional Grants) / (Net Assets - Accumulated Surplus – Non Controlling Interest – Share Premium – Share Capital – Fair Value Adjustment – Revaluation Reserve): MFMA Circular The municipality plays a significant role in this area. It is essential that it operate efficiently within the national macro-economic framework. The aggregate indicators of the macro-economic framework are GDP, unemployment rate and price indices are directly affecting the operations of the municipality.

The advances in the technology, accumulation of assets, and better education and human capital can lead to increased economic output overtime. The municipality subscribes to the fiscal and monetary policies as they are meant to guide in terms of stabilizing the economy. The economic fluctuations are currently affecting the following:

## 5. UNEMPLOYMENT

The municipality will ensure that the budget promotes job creation to addresses the unemployment. The labour intensive projects through EPWP (extended public works program)

### Inflation

The CPI is used as a guide to increase the budget however bulk purchases are always more and it affects directly the consumers. The Municipality in terms of the income for the consumers is stretched due to high prices in commodities. Further a negative supply shock like oil prices they lower the aggregate and they cause inflation.

Table 1: Indicative Macroeconomic Forecasts.

Indicators	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
	Actual		Forecast		
Inflation	6.3%	5.4%	5.2%	5.5%	5.5%
Real GDP Growth		1%	1.5%	1.8%	2.1%

The norm is 100%

Actual:

Interpretation of Results

If a Municipality has less than 100% Cash Reserves it could negatively impact the Municipality's ability to comply with the conditions for creating the Reserves and on its ability to fund current and future operations.

## 6. EXPENDITURE MANAGEMENT

### Creditors Payment Period (Trade Creditors)

Purpose/ Use of the Ratio

This ratio indicates the average number of days taken for Trade Creditors to be paid.

Formula: Trade Creditors Outstanding / Credit Purchases (Operating and Capital) × 365

The norm is 30 days

Actual is over 30 days sometimes

*Interpretation of Results*

A period of longer than 30 days to settle creditors is normally an indication that the Municipality may be experiencing cash flow problems, however in certain instances this may be as a result of disputes, processing of payments, etc. In addition, a ratio that exceeds the norm indicates that the Municipality may not be adequately managing its Working Capital or that effective controls are not in place to ensure prompt payments. The municipality will be required to provide further explanations in this regard.

## 7. COLLECTION RATE

### Purpose/ Use of the Ratio

The Ratio indicates the collection rate; i.e. level of payments. It measures increases or decreases in Debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration.

Formula:  $\frac{\text{Gross Debtors Opening Balance} + \text{Billed Revenue} - \text{Gross Debtors Closing Balance} - \text{Bad Debts Written Off}}{\text{Billed Revenue}} \times 100$

The norm is 95%

Actual: 78%

### Interpretation of Results

Assessing the Collection Ratio will provide an indication of the performance against a number of areas, for example: Quality of Credit Control - ensuring that what is billed is collected; and Quality of Revenue Management - the ability to set affordable tariffs and bill correctly. If the ratio is below the norm this is an indication that revenue collection of the municipality requires urgent attention and corrective measures should be implemented. A municipality with outstanding debtors should aim at achieving a collection rate of more than 100%. The results from this ratio should be viewed along with results from the age analysis and net debtor's day's ratio. The municipality will be implementing debt collection strategy in 2018/2019 to address under collection rate of 78%.

## 8. CASH/LIQUIDITY POSITION

It is important that the municipality maintains a healthy cash position. The cash flow management is essential in ensuring that services to the people are accelerated.

The municipality's liquidity ratio is estimated at 0.6% which in essence means that the municipality will not be in position to meet its short obligations. This ratio is considered as a pertinent risk for the municipality as any under collection of revenue will translate to serious financial challenges.

The collection of debtors will also assist in improving the cash position of the municipality. The credit control and debt collection actions are the direct attributes to debt management and payment rate. To achieve the desired outcome, the municipality will have to ensure that debt collections are taken against the defaulting consumers. On the same breath, the accuracy of the billing system is important to ensure correct billing.

## 9. BUDGET

The outcome of the IDP is the alignment of the planning processes and resources to the strategic direction. The result is the compilation and approval of the multi-year budget.

The municipality plays a significant role in this area. It is essential that it operate efficiently within the national macro-economic framework. The aggregate indicators of the macro-economic framework are GDP, unemployment rate and price indices are directly affecting the operations of the municipality.

The municipality subscribes to the fiscal and monetary policies as they are meant to guide in terms of stabilizing the economy. The economic fluctuations are currently affecting the inflation rate The Consumer Price Index is used as a guide to increase the budget however, not in all cases.

The following section is the budget (Capital and operating) for 2018/2019 and Budget estimates for 2019/2020 to 2021/2022 medium- term revenue and expenditure framework.

## 10. CAPITAL BUDGET

The implementation of the capital budget will be informed by the Growth and Development strategy. Provision for the capital expansion program will be limited to the available funds in terms of grants. The following principles will have to be addressed during the implementation:

- Labour based construction
- Supporting the local businesses and BBBEE broader
- The enterprise developments.

The proposed capital budget for 2018/2019 financial year is R55 206 000. The capital budget decreases by R8,5 million in the 2018/19 fiscal year compared to R 63.7 million in 2017/18. R31.2 million will be funded by MIG and

R15 million will be funded by Integrated National Electrification Program. The balance of R8.9 million will be funded from internally generated funding which is 16.16% of the total capital budget.

Table 2: Capital Expenditure funding

Vote Description R thousand	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>Funded by:</b> National Government Provincial Government District Municipality Other transfers and grants	35 810 400		41 672	58 378	58 378	58 378	46 286	43 873	52 494
<b>Transfers recognised - capital</b>	36 210	–	41 672	58 378	58 378	58 378	46 286	43 873	52 494
<b>Public contributions &amp; donations</b>									
<b>Borrowing</b>									
<b>Internally generated funds</b>	1 318		5 034	5 711	5 331	5 331	8 920	445	472
<b>Total Capital Funding</b>	<b>37 528</b>	<b>–</b>	<b>46 706</b>	<b>64 089</b>	<b>63 709</b>	<b>63 709</b>	<b>55 206</b>	<b>44 318</b>	<b>52 966</b>

Table 3: Budgeted Capital Expenditure by vote

Vote Description R thousand	2014/15	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>Capital expenditure - Vote</b>								
<b>Multi-year expenditure to be appropriated</b>								
1.1 - Mayor and Executive council	–	–	–	–	–	–	–	–
2.1 - Budget and Treasury	–	–	–	–	–	–	–	–
3.1 - Administration	–	–	–	–	–	–	–	–
4.1 - Community services	280	–	–	–	–	–	–	–
5.1 - Planning and Economic Development	35 176	46 561	60 160	60 160	60 160	54 786	43 873	52 494
6.1 - Roads	–	–	–	–	–	–	–	–
7.1 - Police Services	–	–	–	–	–	–	–	–
8.1 - Refuse	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]	–	–	–	–	–	–	–	–



<b>Capital multi-year expenditure sub-total</b>	<b>35 456</b>	<b>46 561</b>	<b>60 160</b>	<b>60 160</b>	<b>60 160</b>	<b>54 786</b>	<b>43 873</b>	<b>52 494</b>
<b><u>Single-year expenditure to be appropriated</u></b>								
1.1 - Mayor and Executive council	696	–	1 300	1 300	1 300	–	–	–
2.1 - Budget and Treasury	104	145	120	120	120	30	32	34
3.1 - Administration	245	–	1 994	1 994	1 994	390	413	438
4.1 - Community services	163	–	60	60	60	–	–	–
5.1 - Planning and Economic Development	863	–	60	60	60	–	–	–
6.1 - Roads	–	–	–	–	–	–	–	–
7.1 - Police Services	–	–	15	15	15	–	–	–
8.1 - Refuse	–	–	–	–	–	–	–	–
9.1 - Tourism	–	–	–	–	–	–	–	–
<b>Capital single-year expenditure sub-total</b>	<b>2 072</b>	<b>145</b>	<b>3 549</b>	<b>3 549</b>	<b>3 549</b>	<b>420</b>	<b>445</b>	<b>472</b>
<b>Total Capital Expenditure - Vote</b>	<b>37 528</b>	<b>46 706</b>	<b>63 709</b>	<b>63 709</b>	<b>63 709</b>	<b>55 206</b>	<b>44 318</b>	<b>52 966</b>

Table 4::MIG Funded Projects 2018/19

PROJECTS	AMOUNTS
PMU	2 150 000,00
NDEMA COMMUNITY HALL	400 000,00
SIGUBUDU COMMUNITY HALL	2 100 000,00
MASUNWINI COMMUNITY HALL	171 154,57
EKUBUSENI CRECHE	800 000,00
EMZWENI COMMUNITY HALL	1 200 000,00
OPHAPHASI HALL	1 300 000,00
NDOLOLWANE CRECHE	800 000,00
MPHUPHUSI SPORTS FACILITY	1 000 000,00
QEDUMONA SPORTS FACILITY	2 200 000,00
NKUKWINI SPORTS FACILITY	312 261,64
MONA SPORT FIELD	4 000 000,00
MCAKWINI TO MANYANI GRAVEL ROAD	164 642,99
QONDILE TO KWAJUBA GRAVEL ROAD	5 000 000,00
NZONDWANE TO NDONGANDE GRAVEL ROAD	175 485,01
NKOLWENI GRAVEL ROAD	1 800 000,00
KWAMATSHKETSHE GRAVEL ROAD	1 300 000,00
BUXEDENE TO MISSION GRAVEL ROAD	2 600 000,00
MANKULUMANE GRAVEL ROAD	1 300 000,00
BHUQWINI GRAVEL ROAD	1 000 000,00
ESIKHALENI ROAD	1 000 000,00

<b>TOTAL</b>	<b>31 285 0000</b>

The Integrated Electrification Programme will assist the municipality to connect poor households to national grid. The Electrification Grant amounts to R15million for the fiscal year. The estimated households to be connected is more than 500

## 11. OPERATING BUDGET

The Nongoma Municipality requires sustainable revenue streams in order to improve the lives of its citizens. The Municipality must continuously review revenue management processes to ensure that revenue is protected and the municipality has an ability to maximize the revenue generating potential of all revenue sources through adequate and effective controls and allow for investment opportunities that will accelerate economic growth in the Municipality.

Amid to the severity of the drought in past years and in view of this dire situation consumers have been hit hard in the pocket, which the Municipality has to strike a balance of providing cost effective services and the consumer affordability. The Municipality has taken a stance of only increasing tariffs not more than the inflation forecast for 2018/2019 budget year, despite the increasing cost for providing the municipal services.

Table 5: Budgeted Financial Performance (revenue and expenditure)

Description  R thousand	2014/15	2015/16	2016/17	Current Year 2017/18		2018/19 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b><u>Revenue By Source</u></b>								
Property rates	15 792	18 230	19 507	21 858	21 858	22 995	24 191	25 449
Service charges - electricity revenue	–	–	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–
Service charges - refuse revenue	1 654	1 685	1 723	1 904	1 904	2 018	2 140	2 268
Service charges - other		–		–	–	–	–	–
Rental of facilities and equipment	121	60	167	234	234	246	261	276
Interest earned - external investments	1 138	1 814	2 444	1 831	1 831	1 940	2 057	2 180
Interest earned - outstanding debtors	1 897	–		1 200	1 200	1 100	1 166	1 236
Dividends received	–	–		–	–	–	–	–
Fines, penalties and forfeits	588	2 401	268	306	306	324	344	364

Licences and permits	625	768	869	838	838	888	941	998
Agency services	–	–	–	–	–	–	–	–
Transfers and subsidies	101 320	129 307	124 758	131 847	131 847	142 909	154 427	166 212
Other revenue	372	730	2 676	1 746	1 746	1 273	1 346	1 427
Gains on disposal of PPE								
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>123 507</b>	<b>154 996</b>	<b>152 413</b>	<b>161 764</b>	<b>161 764</b>	<b>173 694</b>	<b>186 872</b>	<b>200 410</b>
<b><u>Expenditure By Type</u></b>								
Employee related costs	49 565	67 661	73 795	77 698	77 698	83 215	89 131	95 459
Remuneration of councillors	11 277	12 495	13 185	13 852	13 852	14 822	15 859	16 969
Debt impairment	1 612	1 807	3 977	1 000	1 000	1 736	1 840	1 951
Depreciation & asset impairment	9 723	10 396	12 817	4 023	4 023	4 916	5 211	5 524
Finance charges	257	129	142	52	52	200	212	225
Bulk purchases	–	–	–	–	–	–	–	–
Other materials				6 645	6 645	4 540	4 813	5 102
Contracted services	10 901	12 328	17 133	16 080	16 080	24 051	25 494	27 024
Transfers and subsidies	877	–	–	1 500	1 500	1 550	1 643	1 742
Other expenditure	36 246	37 961	45 387	35 584	35 584	29 745	31 530	33 421
Loss on disposal of PPE								
<b>Total Expenditure</b>	<b>120 457</b>	<b>142 777</b>	<b>166 435</b>	<b>156 433</b>	<b>156 433</b>	<b>164 775</b>	<b>175 732</b>	<b>187 415</b>
<b>Transfers and subsidies - capital</b>	<b>42 891</b>	<b>47 505</b>	<b>44 415</b>	<b>58 378</b>	<b>58 378</b>	<b>46 286</b>	<b>43 873</b>	<b>45 494</b>
<b>Surplus/(Deficit)</b>	<b>3 050</b>	<b>12 219</b>	<b>(14 022)</b>	<b>5 330</b>	<b>5 330</b>	<b>8 920</b>	<b>11 140</b>	<b>12 995</b>

The municipality has contributed the surplus of R8.9 million to fund capital expenditure during the year.

## 12. EMPLOYEE AND COUNCILLOR RELATED COSTS (46.1%)

Salaries are projected at R83.2million for the 2018/2019 financial year. There is a three-year collective labour salary agreement (SALGA & SALGBC) currently in place and according to circular 86 the estimated increase for salaries & wages is  $CPI + 1\% = 6,4\% + 1\% = 7,4\%$ . Limited provision for vacancies (new posts and attritions) was made for all Clusters as part of existing recruitment processes to fill critical key posts. Attention is drawn to the current trend of the steep growth in employee-related expenditure for the total organization.

Council must note that although employee related costs have grown by 7,1%, the provisional equitable share allocation has only grown by 6.71% leaving Council to fund a deficit of almost 1%. depreciation on all assets needs to be provided for within the statement of financial performance. This will allow Council to charge consumers during the useful life of the asset on a proportionate basis and not at the date of

acquiring the asset. The amount provided for the 2018/2019 financial year amounts to R4.9 million, which is meant to be cash generated in order to serve as capital replacement reserves to maintain the assets for the outer years of 2019/20 and 2020/21 In accordance with the GRAP principles and standards and the prescription of the approved asset management policy,

**Repair and maintenance (1.5%)**

### 13. FINANCIAL STRATEGY FRAMEWORK

The municipality is growing at a very high rate and it is important for the municipality to focus on ensuring that the revenue is optimised, protected and managed properly. In terms of the turnaround plan, a lot of strides have been made in identifying the gaps and ensuring that the aspects that are impacting negatively on maximising collection are corrected.

The investment on the ICT infrastructure and moving into the acquisition of the ERP will assist in ensuring that the systems are integrated. Further it will also assist in improving on the efficiencies and responding quickly in terms of reporting and client services. The municipality will focus on the following:

- Ensure that the municipality complies with GRAP standards and fully implementation of MSCOA
- Review and update all policies and procedures annually
- Automate National Treasury reporting templates so as to ensure proper reporting
- Training and development of staff to minimize the use of the consultants
- Documentation of processes to improve on the institutional memory
- To maintain an effective system of expenditure control including procedures for the approval, authorization, withdrawal and payment of funds
- Prepare annual financial statements timeously and review performance and achievements
- Preserve and diversify investment portfolio to maximise the returns
- Ensure that multi-year forecasts are sustainable.
- Development and implementation of the budget and community consultation processes;
- Development and implementation of a uniform budget reporting framework;
- Review of post MSCOA implementation issues and implementation corrective measures;
- Review and update asset and accounting policies and procedures;
- Training and development of financial and other staff (this will help staff obtain the required skills to ensure cost-effective and efficient service to the community of Nongoma

#### 14. REVENUE MANAGEMENT AND ENHANCEMENT

The municipality will continue to work on diversifying and ensuring growth in the revenue base. The strategy will ensure that the following revenue streams are maximized. The municipality will approved the Revenue Turnaround Strategy in 2018/2019 as initiative of improving the revenue generation, management, protection and enhancement for the Municipality. The objective of the plan is to improve revenue base and collections through:

- Ensure accuracy and completeness of billing and data integrity
- Indigent management through updating of the indigent management register and management consumption
- Data cleansing exercise to update the data
- Enforcement of credit control and debt collection policy
- Assessment rates
- Revenue from trading services
- Agency fees and fines
- Smart revenue e.g. adverting rights and other revenue
- Grants
- Donor funding from international agencies
- Public Private Partnership.

The revenue raising strategies will be achieved through the implementation of the above. The element of the interdependencies from other directorates was addressed.

#### 15. TARIFF SETTING

The municipality's setting of the tariffs for the next five years will ensure that the tariffs are cost reflective on the same breath affordable so that municipality can achieve .The municipality is creating mechanisms to ensure sustainable tariff increases for the stakeholders.

#### 16. FINANCIAL MANAGEMENT PROGRAMMES

##### **To Ensure Revenue Adequacy**

The projections and management of the revenue streams are guided by the past and present trend, the growth factor and the fiscal climate. The revenue streams are closely monitored and reporting is done monthly on the under-performing and over-performing revenue streams. The municipality will focus on increasing the revenue base

by identifying the opportunities. Further the intention of the strategy is to streamline the revenue value chain by ensuring accurate billing, customer service, credit control and debt collection processes.

The tariffs are set in-line with the market trends but are still protecting the poor and supporting local economic development, however due to an economic meltdown there is an increasing number of indigents and the funding is inadequate to cater for the demand.

### **Reduce The Debt Owed To The Municipality**

The credit control actions are directly linked with debt management and the payment ratio. The municipality will increase on the number of actions that are taken against the defaulters so that the cash flow remains in the region of 2: 1.

A account beyond 90 days without any progress regarding payments will be handed over for debt collection. The effective management of debtors includes inter-alia:

- Impairment of debtors
- Write-off of uncollectable debtors
- Effective and timeous credit control and debt collection
- Accurate Billing
- Customer care and accounts enquiry management
- Proper data input and management of business processes. The municipality will track and report the measurable deliverables for the debt management actions that are taken against defaulters. The debt management contributes directly to the cash flow for the municipality. The municipality will further look at the Consumer Protection Act, which has implications on the recovery of the debts.

### **Seek Alternative Sources Of Funding**

In addition to the current revenue sources, the municipality needs to explore other revenue raising strategies. This will include donor funding, partnerships with international agencies and enter into partnerships with the private sector to contribute in the funding of the projects.

### **Maximise The Revenue From Properties Owned By Council**

Review contracts and ensure that the rental contracts are done in-line with the market values and the escalation clauses as well.



### **Value For Money Expenditure**

The municipality will have to ensure that goods are procured in a most efficient way. A contract register will be kept to ensure that the contracts are reviewed on time. The outsourcing of the services will be explored.

### **Creditors Management**

The municipality will ensure that all the creditors are paid within 30 days. The SMME's will be paid within 14 days.

## **17. ASSET MANAGEMENT STRATEGIES**

The municipality must ensure that the assets that are owned by the municipality are properly accounted for and safeguarded.

### **The Integrated Asset Management System**

The integrated asset management system will assist in ensuring that assets are reported on accurately and the system will be integrated with the finance management system.

### **Review and Update Risk Insurance Procedure and Renewal of the Insurance Portfolio**

The municipality will ensure that the risk insurance procedure are reviewed and updated annually. The municipality has the insurance committee that looks at the insurance claims and also outstanding claims. The trend in terms of the claims will therefore inform the basis of the review to mitigate the risk.

The insurance portfolio will be reviewed every three years. This will also assist in realizing value for money.

### **GRAP Compliant Asset Register**

The municipality will ensure that the reporting of assets is in-line with GRAP standard. The municipality will develop and implement in 2018/19 an asset maintenance plan and asset replacement plan to be implemented in the MTREF period. Both plans will ensure that decisions in relations to the repairs and maintenance budget are informed by the plan.

The capital investment plan for the next four years will informed the decisions to be made in relation to the capital expansion programme.

### **Proper Maintenance of Revenue Generating Assets and Other Assets**

The municipality's current budget does not provide sufficient funds for the proper maintenance of the assets. The current allocation is at 1.5%. To ensure proper maintenance, the municipality will have to develop an asset maintenance plan, which will then inform the percentage spending for the next five years for the proper maintenance of assets.

## 18. CAPITAL FINANCING STRATEGIES

The municipality needs to prioritise the allocation of resources to strategic infrastructure assets as part of the long-term growth strategy. For the municipality to deliver on its core mandate and achieve its developmental goals the municipality needs to explore different funding opportunities.

The municipality is currently dependent on the grants and capital replacement reserve for the capital investment program. The different funding will assist in enhancing-service delivery which will translate to proper infrastructure investment management capabilities that are aligned with proper finance strategies. The municipal infrastructure has a long term economic life and a general principle is that the current rate payers should not pay for the usage of future rate payers. There is a strong economic argument to say that the financing of capital expenditure should be through borrowing in order to accelerate the pace of delivery and mirror payment of funds with the economic life of the asset. The long-term funding strategy will assist in accelerating the delivery of service through the diversified funding model. The municipality will ensure that the capital budget is appropriated for three financial years to ensure 100% spending on the capital expenditure. The annual procurement plans will have to be developed to enable the municipality to initiate the procurement for the two outer years as an effort to accelerate spending within the municipality.

## 19. OPERATIONAL FINANCING STRATEGIES

To ensure funding the municipality will have to ensure a collection rate at more than 80% throughout. The consumers will have to be billed correctly and ensure that all of the consumption is billed. The municipality will have to ensure that what is due to the municipality is collected to improve the collection rate and cash flow position by aggressively implementing the credit control actions and handover the accounts to attorneys for collection.

The municipality will ensure that there is significant improvement in the supply chain management processes to accelerate spending on the required basic service delivery.

In terms of expenditure management the municipality will have to ensure that the resources are utilised in an efficient and effective manner to accelerate service delivery. The resources will be directed towards meeting the projects identified in the Integrated Development Plan for 2018-2022.

## 20. FINANCIAL MANAGEMENT POLICIES

The aims of the financial policies are to provide guidance in terms of financial management of the affairs of the municipality and ultimately to ensure sound and sustainable management of the fiscal and financial affairs of the municipality. The following policies applicable in the Nongoma Local Municipality are reviewed on an annual basis:

### **Budget Related Policies**

#### **Tariff Policy**

The policy is compiled in line with section 74 of the Municipal Systems Act 2000, and covers the levying of tariffs for the services consumed by the consumers. The policy is reviewed on the annual basis.

#### **Rates Policy**

The policy gives the municipality the power to levy rates on the properties that are within its jurisdiction. The policy is reviewed on annual basis. The policy is required in terms of Municipal Property Rates Act 6 of 2004. [?](#)

#### **Indigent Policy**

The policy must be adopted to grant relief to the indigent and child headed households. The policy also talks to the free basic services.

#### **Credit Control and Debt Collection Policy**

The policy is done in-line with the systems act in-order to achieve the following:

- To ensure that consumers pay for the services supplied and consumed according to the approved tariff structure
- To ensure that all consumer related enquiries are attended to promptly and diligently o It provides for credit control and debt collection procedures and mechanisms o The termination or restriction of services when payments are in arrears o Procedures relating to unauthorized consumption of services, theft and damages

#### **Asset Management Policy**

The aim of the asset management policy is to prescribe accounting and administrative policies and procedures in relation to Property, Plant and Equipment.

The property plant and equipment are tangible non-current assets that are held for use in the production or supply of goods and services or for the administrative purposes and are expected to be used for more than 12 months.

The asset register must comply with GRAP 17. For the safekeeping of assets each departmental head is responsible for the assets in his/her directorate.

#### **Cash and Investment Policy**

In terms of the Municipal Finance Management of 2003, section 13 (2) and investment regulations, each municipality must adopt an investment policy for the money that is not immediately required. The investments of the municipality are done to preserve the capital and to ensure that the municipality is in position to meet its short-term obligation.

#### **Accounting Policies**

A summary of the principal accounting policies that were adopted by the municipality in terms of GRAP

#### **Supply Chain Management Policy**

Each municipality in terms of section 111 of the municipal finance management act must have and implement a Supply Chain Management Policy. The Supply Chain Policy was reviewed to ensure compliance to the BBBEE. The municipality ensures that there is compliance to the provisions of the Act.

### **21. INVESTMENT SUPPORT**

The finance department together with Local Economic Department should come up with incentives that will promote potential growth to direct foreign investment. Further the strategies should include research and branding and intelligence to promote investment development and policy advocacy. In the past years, the municipalities were experiencing weaker collection rates due to economic pressures. The high hike of tariffs is affecting a lot of businesses. Through the municipality's increase in tariffs it will have to incorporate incentives and special rebates for the businesses to attract more businesses within Nongoma and also to be in a position to retain the existing businesses. The expansion on the domestic investment will assist in ensuring that the businesses create more employment within Nongoma area.

### **22. EFFECTIVE AND EFFICIENT USE OF RESOURCES**

The municipality will have to ensure that the resources available are used efficiently through applying supply chain management policy and review of all contracts to realise the value for money.

## 23. ACCOUNTABILITY, TRANSPARENCY AND GOOD GOVERNANCE

The municipality is accountable to the people of Nongoma for all the financial decisions it makes and budget process. The municipality ensures that the following is done:

- Section 71 and 72 reports as per municipal finance management act are publicised
- During April after the adoption of the draft budget, integrated development plan and budget related policies; the municipality embarks on the public participation process to source the views and comments of the public. The process takes twenty-one days. Further the bids are advertised and the appointments made each quarter are publicized.

## 24. BORROWING

The municipality will leverage on the cash backed reserves to obtain the external funding should the need arise. Currently there is no future commitment on borrowings.

## 25. FREE BASIC SERVICES

The social package assists households that are indigent and poor or face other circumstances that limit their ability to pay for services. The existing relief measures employed for our indigent and poor, handicapped and pension consumer relief are as follows:

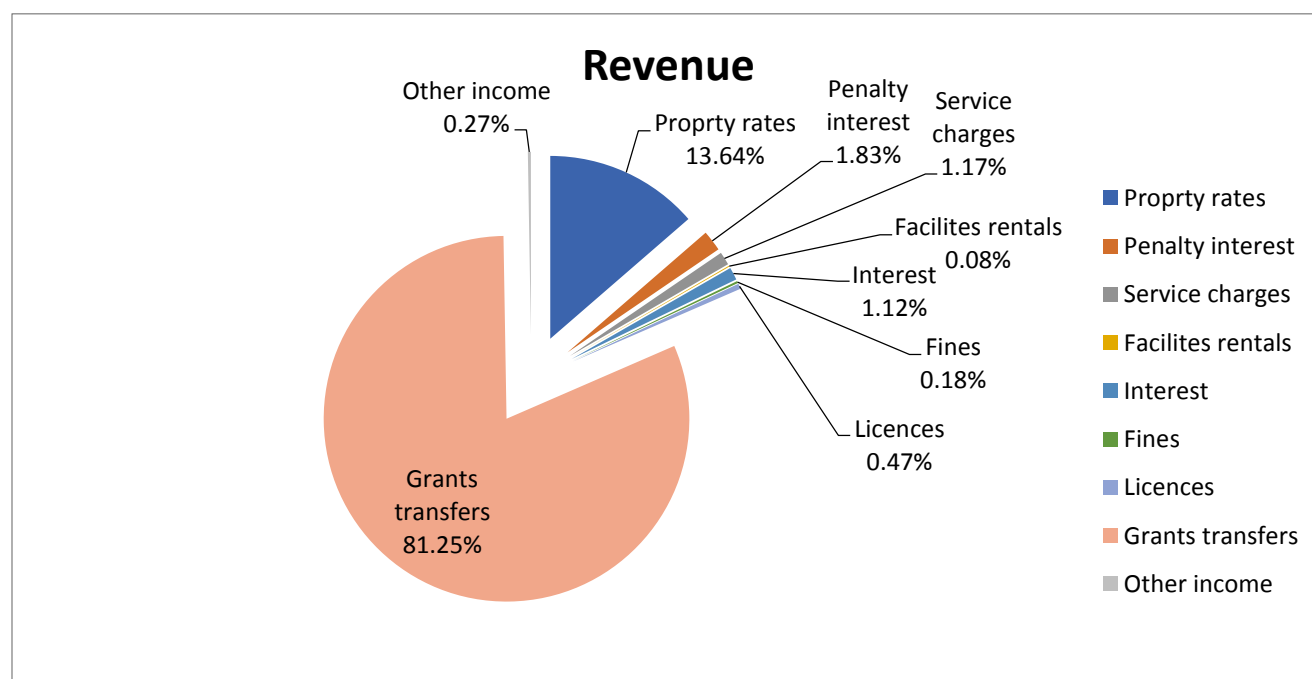
- 50 KWH (units) of electricity Municipality free for applicants
- Free water for consumers that consume 200 Litres and less per day for a month **or** the first 6 000 litres of water per month supplied by Zululand District Municipality.
- When a consumer use **more** than the 200 Litres per day for a month then they **pay for all water consumed**
- Free rates if property value is less than R120 000.
- Free refuse charge if property is valued less than R120 000.
- Free sewer charge if property is valued less than R 120 000.
- All rural communities have strategically placed refuse skips wherein refuse can be placed free of charge.
- Targeted indigent support for very poor and child run households.

Detail relating to free services, cost of free basis services, revenue lost owing to free basic services as well as basic service delivery measurement. The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act together with the tiered tariff approach. It bears noting that the limitation of the Municipal

Property Rates Act on Traditional Areas reduces the ability of the Municipality to generate revenue required for the provision of services in general

**a) Detailed operating revenue**

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand	1										
Revenue By Source											
Property rates	2	-	-	-	-	-	-	-	21,858	23,257	24,746
Service charges - refuse revenue	2	-	-	-	-	-	-	-	1,904	2,013	2,125
Rental of facilities and equipment									234	249	265
Interest earned - external investments									1,831	1,948	2,072
Interest earned - outstanding debtors									2,979	3,169	3,372
Fines, penalties and forfeits									274	290	306
Licences and permits									838	891	949
Transfers and subsidies									131,847	139,908	143,598
Other revenue	2	-	-	-	-	-	-	-	1,198	1,269	1,343
Total Revenue (excluding capital transfers and contributions)		-	-	-	-	-	-	-	162,963	172,994	178,776



**b) Detailed operating expenditure**

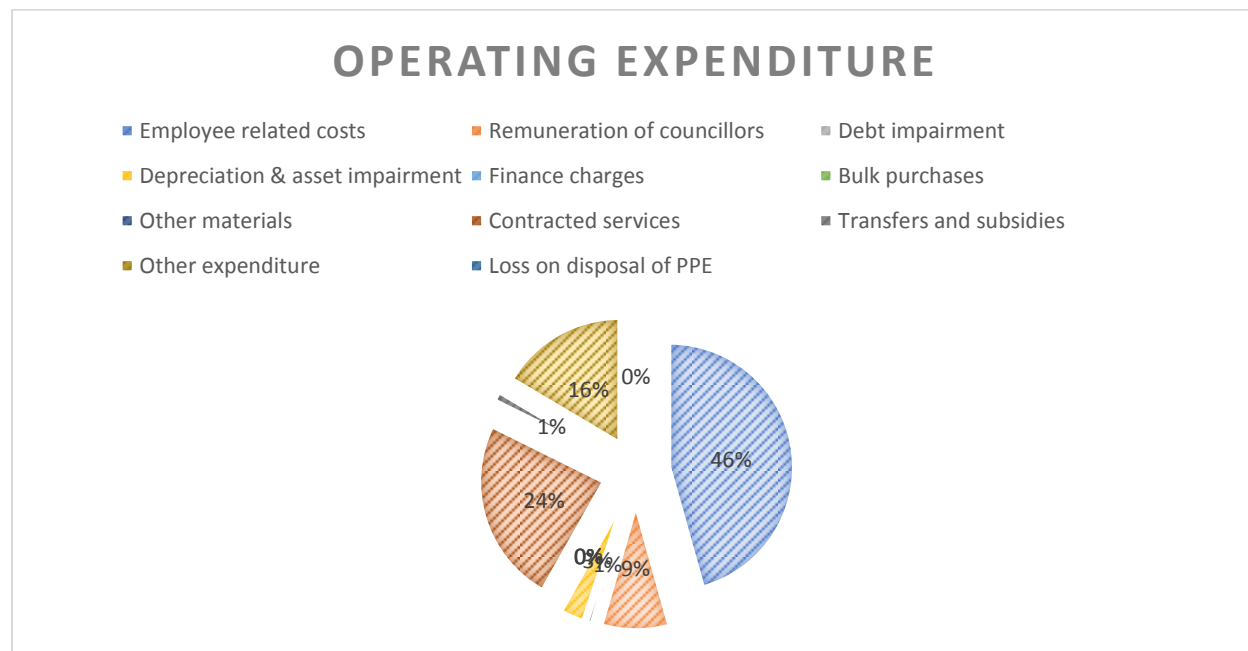


The municipality strengthened the human capital during the previous budgets through filling in critical positions. Hence there will be no new positions created and filled during the 2017/18 financial term. The management may consider reshuffling within the current organogram if vacancies arise.

The employee related cost plus councillors allowances budgeted has escalated to 54 per cent in the current 2017/18 budget

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand	1										
Expenditure By Type											
Employee related costs	2	-	-	-	-	-	-	-	71,907	77,062	82,611
Remuneration of councillors									13,852	14,848	15,918
Debt impairment	3								1,000	1,057	1,116
Depreciation & asset impairment	2	-	-	-	-	-	-	-	4,023	4,252	4,490
Finance charges									52	55	58
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8								5,145	5,438	5,743
Contracted services		-	-	-	-	-	-	-	27,774	29,358	31,002
Transfers and subsidies		-	-	-	-	-	-	-	150	159	167
Other expenditure	4, 5	-	-	-	-	-	-	-	33,348	34,038	34,472
Loss on disposal of PPE											
Total Expenditure		-	-	-	-	-	-	-	157,252	166,267	175,578

The employee related cost plus councillors allowances budgeted has escalated to 59 per cent in the current 2018/19 budget.



## b) Capital Expenditure

Table 48: Capital Expenditure

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand	1									
<b>Capital expenditure on new assets by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		-	-	-	-	-	-	58,378	44,075	45,866
Roads Infrastructure		-	-	-	-	-	-	43,378	34,075	35,866
Roads								43,378	34,075	35,866
Electrical Infrastructure		-	-	-	-	-	-	15,000	10,000	10,000
Capital Spares								15,000	10,000	10,000
<b>Community Assets</b>		-	-	-	-	-	-	4,487	-	-
Community Facilities		-	-	-	-	-	-	4,487	-	-
Halls								3,487		
Testing Stations								1,000		
<b>Intangible Assets</b>		-	-	-	-	-	-	-	6,728	3,198
Licences and Rights		-	-	-	-	-	-	-	6,728	3,198
Unspecified									6,728	3,198
<b>Furniture and Office Equipment</b>		-	-	-	-	-	-	989	-	-
Furniture and Office Equipment								989		
<b>Machinery and Equipment</b>		-	-	-	-	-	-	235	-	-
Machinery and Equipment								235		
<b>Total Capital Expenditure on new assets</b>	1	-	-	-	-	-	-	64,089	50,803	49,064

Capital projects to be undertaken over the medium-term includes, amongst others:

- Electrification projects to the value of R15 million
- MIG Projects 43.3million
- Furniture – (R378000)
- Computers equipment – (R235000)

The municipality will be implementing the expanded public works programme for an amount of R1.0million as per the National Treasury allocation.

#### Tariffs

When revising tariffs and other charges, municipalities are urged to take into account the cost of rendering a service in order to ensure financial sustainability. In revising the tariffs we have taken into account the harsh economic realities of Nongoma. It is impossible to increase the tariffs beyond the inflation target of 6%. Municipalities are required to justify all increases in excess of the 6% upper boundary of the South African Reserve Bank's inflation target.

Municipal property rates tariffs has been increased by 6% while tariffs for other service charges have also been increased by the same 6% for the 2016/17 financial year and two outer years of the MTREF respectively. This is per the budget preparation guideline provided in the MFMA budget circulars.

We will continue to provide free basic service to poor and indigent households and therefore we urge those households which qualify for indigent and other support to come forward and register for a subsidy.

## FUNDED PROJECTS BY SECTOR DEPARTMENTS

Table 6: Department of Environmental Affairs

Department of Environmental Affairs			
	TYPE OF PROJECT	DATE	PROJECT BUDGET
All LM's: Ulundi; eDumbe; Nongoma; Abaqulusi; Phongolo;	Arbor Week: Capacity Building and Awareness	September 2018	R50 000/LM (Total: R250 000)
All LM's: Ulundi; eDumbe; Nongoma; Abaqulusi; Phongolo;	Greening	August/September 2018	R400 000
All LM's: Ulundi; eDumbe; Nongoma; Abaqulusi; Phongolo;	Climate change/Alien Invasive Awareness: Capacity Building and Clean-up Campaigns	October 2018	R40 000/LM (Total: R150 000)
All LM's	Greening of Schools	September 2018	R80 000
All LM's: Ulundi; eDumbe; Nongoma; Abaqulusi; Phongolo;	Arbor Week: Capacity Building and Awareness	September 2018	R50 000/LM (Total: R250 000)
Nongoma (Matheni)	Alien invasive control	Alien plant removal	R250,000
Nongoma (Ngolotshe)	Alien invasive control	Alien plant removal	R250,000
Nongoma (Mahhashini)	Alien invasive control	Alien plant removal	R250,000
Nongoma (Usuthu)	Alien invasive control	Alien plant removal	R930,000
	TYPE OF PROJECT	TYPE	PROJECT BUDGET

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NATEMIS	District	Local Municipality	Project Name	Latitude (S)	Longitude (E)	Nature of Investment	Programme Implementer/ IA	2018-2019	2019-2020	2020-2021
	Nongoma		Alien control		Alien invasive control		R250,000			
	Nongoma		Alien control		Alien invasive control		R250,000			
	Nongoma		Alien control		Alien invasive control		R250,000			
	Nongoma		Alien control		Alien invasive control		R930,000			

**Table 7: Eskom**

Project Name	Status	Construction Start Date	Schedule Completion Date
Nongoma NB53 11 -22 kV Conversion	In construction	2014	2018
Nongoma NB52 11-22 kV Conversion	Finalised	2015	Completed in 2016
Nongoma Substation 88/11 kV 5 MVA	Finalised	2015	Completed in 2016
Ulundi NB35-Nyokeni NB98 Interconn	Finalised	2014	Completed in 2015
Nongoma-Hlabisa 88kV line	Detailed Design ready	2019	2020

**Table 8: Department of Education**

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500105191	Zululand	Nongoma	BANGAMAYE PRIMARY SCHOOL	-27.79182	31.67618	UPGRADES AND ADDITIONS	Independent Development Trust	7289.183525	2646	6929
500106634	Zululand	Nongoma	BAZINI PRIMARY SCHOOL	-27.9164	31.7825	REFURBISHMENT AND REHABILITATION	DoPW	0	0	375
500311392	Zululand	Nongoma	BHANGANOMO PRIMARY SCHOOL	-27.7601	31.8897	REFURBISHMENT AND REHABILITATION	DoPW	0	0	375
500108040	Zululand	Nongoma	BHAQALWESIZWE SECONDARY SCHOOL	-27.7139	31.7865	REFURBISHMENT AND REHABILITATION	DoPW	0	103	250
500110815	Zululand	Nongoma	BOMBOLO COMBINED SCHOOL	-27.89608	31.97799	UPGRADES AND ADDITIONS	KZNDoe	0	0	1037.67
500326340	Zululand	Nongoma	CELIMPILO PRIMARY SCHOOL	-27.977467	31.636917	UPGRADES AND ADDITIONS	DoPW	0	50	97
500126355	Zululand	Nongoma	EBUHLENIBENKOSI INTERMEDIATE SCHOOL	-27.8478	31.9117	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	Coega Development Corporation	5602	0	0
500126392	Zululand	Nongoma	EBUKHALINI SCHOOL	-27.8987	31.7226	REFURBISHMENT AND REHABILITATION	DoPW	0	0	375
500129093	Zululand	Nongoma	EKUTHOKOZENI PRIMARY SCHOOL	-27.80734	31.85354	UPGRADES AND ADDITIONS	Independent Development Trust	1036.073094	175	0
500493358	Zululand	Nongoma	MAYENI PRIMARY SCHOOL	-28.043448	31.743347	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	KZNDoe	0	5884	4424.6
500132682	Zululand	Nongoma	EMHLANGENI SENIOR PRIMARY SCHOOL	-28.06113	31.76845	UPGRADES AND ADDITIONS	DoPW	0	88	80
500134199	Zululand	Nongoma	EMPILWENI JUNIOR SECONDARY SCHOOL	-27.8145	31.799833	UPGRADES AND ADDITIONS	Independent Development Trust	8870	50	0
500134421	Zululand	Nongoma	EMPUCUKWENI PRIMARY SCHOOL	-28.0158	31.851	REFURBISHMENT AND REHABILITATION	DoPW	33.13602	0	0
500135975	Zululand	Nongoma	ENDLOVUKAZI SECONDARY SCHOOL	-28.017	31.723	UPGRADES AND ADDITIONS	DoPW	0	50	97
500136012	Zululand	Nongoma	ENDLOZANA PRIMARY SCHOOL	-28.11523	31.76256	UPGRADES AND ADDITIONS	DoPW	0	50	130
500140230	Zululand	Nongoma	ESIDINSI PRIMARY SCHOOL	-27.9472	31.7723	REFURBISHMENT AND REHABILITATION	DoPW	0	0	95



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NATEMIS	District	Local Municipality	Project Name	Latitude (S)	Longitude (E)	Nature of Investment	Programme Implemeter/ IA	2018-2019	2019-2020	2020-2021
500140674	Zululand	Nongoma	ESIKHUTHWANENI PRIMARY SCHOOL	-27.6321	31.8748	REFURBISHMENT AND REHABILITATION	DoPW	78	0	0
500141969	Zululand	Nongoma	ESUSWENI PRIMARY SCHOOL	-27.87617	31.5952	UPGRADES AND ADDITIONS	DoPW	0	50	97
500145669	Zululand	Nongoma	FUMANA HIGH SCHOOL	-27.93318	31.94227	UPGRADES AND ADDITIONS	KZNDoe	0	50	97
500145928	Zululand	Nongoma	FUNDUKHALIPHE SECONDARY SCHOOL	-28.12549	31.77556	UPGRADES AND ADDITIONS	DoPW	0	0	177
500145965	Zululand	Nongoma	FUNDUKHUPHUKU PRIMARY SCHOOL	-28.035017	31.6755	UPGRADES AND ADDITIONS	DoPW	0	50	97
500153365	Zululand	Nongoma	HAMBANGENDLELA SECONDARY SCHOOL	-28.037533	31.67235	UPGRADES AND ADDITIONS	DoPW	0	50	97
500154882	Zululand	Nongoma	HESHE JUNIOR SECONDARY SCHOOL	-28.065883	31.506733	UPGRADES AND ADDITIONS	Independent Development Trust	22.7926	0	0
500158138	Zululand	Nongoma	HOLINYOKA PRIMARY SCHOOL	-27.94865	31.6571	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	Independent Development Trust	9979.619516	1924	0
500160950	Zululand	Nongoma	IMIZAMO SECONDARY SCHOOL	-28.1948	31.77852	REFURBISHMENT AND REHABILITATION	KZNDoe	0	4	352.25
500161394	Zululand	Nongoma	IMPUPHUSI PRIMARY SCHOOL	-27.83979	31.76332	UPGRADES AND ADDITIONS	DoPW	0	50	97
500162208	Zululand	Nongoma	INDABIKHULUNYWAYO PRIMARY SCHOOL	-27.8498	31.8028	UPGRADES AND ADDITIONS	KZNDoe	0	500	1000
500321789	Zululand	Nongoma	INTATHAKUSA PRIMARY SCHOOL	-27.957	31.8761	UPGRADES AND ADDITIONS	DoPW	0	0	177
500167906	Zululand	Nongoma	ISIHLAHLASENKOSI SECONDARY SCHOOL	-28.119683	31.52515	UPGRADES AND ADDITIONS	DoPW	0	50	97
500175861	Zululand	Nongoma	KING BHEKUZULU SECONDARY SCHOOL	-27.925333	31.647167	REFURBISHMENT AND REHABILITATION	DoPW	157.19387	0	0
500176823	Zululand	Nongoma	KOHLKOLOPRIMARY SCHOOL	-28.03676	31.49266	UPGRADES AND ADDITIONS	DoPW	0	50	97
500182373	Zululand	Nongoma	KWANOGCOYI PRIMARY SCHOOL	-27.955317	31.650067	REFURBISHMENT AND REHABILITATION	DoPW	0	0	101

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500179117	Zululand	Nongoma	KWADENGE SECONDARY SCHOOL	-27.974433	31.633967	UPGRADES AND ADDITIONS	KZNDoe	0	1500	50
500179265	Zululand	Nongoma	KWADOMBA SECONDARY SCHOOL	-27.77345	31.73182	UPGRADES AND ADDITIONS	DoPW	0	50	122
NATEMIS	District	Local Municipality	Project Name	Latitude (S)	Longitude (E)	Nature of Investment	Programme Implementer/ IA	2018-2019	2019-2020	2020-2021
500180227	Zululand	Nongoma	KWAMADAMU PRIMARY SCHOOL	-27.8319	31.7184	UPGRADES AND ADDITIONS	KZNDoe	0	50	100
500181004	Zululand	Nongoma	KWAMDOLO SCHOOL	-28.0053	31.8444	REFURBISHMENT AND REHABILITATION	DoPW	0	0	400
500311355	Zululand	Nongoma	KWAMFEMFENI PRIMARY SCHOOL	-28.085	31.57066	UPGRADES AND ADDITIONS	DoPW	0	50	0
500181633	Zululand	Nongoma	KWAMPUNZANA PRIMARY SCHOOL	-27.91955	31.56919	REFURBISHMENT AND REHABILITATION	DoPW	168	0	0
500182336	Zululand	Nongoma	KWANKULU PRIMARY SCHOOL	-28.0591	31.596	UPGRADES AND ADDITIONS	DoPW	0	50	0
500182595	Zululand	Nongoma	KWANQOKOTHO PRIMARY SCHOOL	-27.85747	31.66721	REFURBISHMENT AND REHABILITATION	DoPW	78	0	0
500182632	Zululand	Nongoma	KWANSELE PRIMARY SCHOOL	-28.04883	31.56652	UPGRADES AND ADDITIONS	DoPW	0	50	0
500184297	Zululand	Nongoma	KWAZIHLAKANIPHELE PRIMARY SCHOOL	-27.83361	31.82352	UPGRADES AND ADDITIONS	DoPW	0	0	100
500185296	Zululand	Nongoma	LANGALESIZWE PRIMARY SCHOOL	-27.80894	31.82216	UPGRADES AND ADDITIONS	DoPW	0	0	198
500186813	Zululand	Nongoma	LINDIZWE PRIMARY SCHOOL	-27.9225	31.6505	REFURBISHMENT AND REHABILITATION	DoPW	1952	520	0
500444851	Zululand	Nongoma	MAGCEKENI PRIMARY SCHOOL	-27.90407	31.89227	UPGRADES AND ADDITIONS	KZNDoe	0	50	148.5
500192215	Zululand	Nongoma	MAGENQEZA PRIMARY SCHOOL	-27.837583	31.592283	UPGRADES AND ADDITIONS	DoPW	0	50	97
500194583	Zululand	Nongoma	MAKHEME PRIMARY SCHOOL	-28.13649	31.77348	UPGRADES AND ADDITIONS	Independent Development Trust	592.651743	236	0
500196951	Zululand	Nongoma	MANGQWASHU PRIMARY SCHOOL	-27.90653	31.69452	UPGRADES AND ADDITIONS	DoPW	0	110	0
500197062	Zululand	Nongoma	MANHLANHLE PRIMARY SCHOOL	-28.10346	31.60019	UPGRADES AND ADDITIONS	DoPW	0	110	97

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500499722	Zululand	Nongoma	MANKULUMANE PRIMARY SCHOOL	-27.88314	31.56191	UPGRADES AND ADDITIONS	DoPW	0	110	97
500197802	Zululand	Nongoma	MANYONI PRIMARY SCHOOL	-27.7722	31.9705	REFURBISHMENT AND REHABILITATION	DoPW	0	0	400
500321752	Zululand	Nongoma	MANZUZULU PRIMARY SCHOOL	-27.956	31.68021	UPGRADES AND ADDITIONS	DoPW	0	110	97
500198135	Zululand	Nongoma	MANZIMAKHULU PRIMARY SCHOOL	-27.88781	31.67731	REFURBISHMENT AND REHABILITATION	DoPW	0	103	3000
<b>NATEMIS</b>	<b>District</b>	<b>Local Municipality</b>	<b>Project Name</b>	<b>Latitude (S)</b>	<b>Longitude (E)</b>	<b>Nature of Investment</b>	<b>Programme Implemeter/ IA</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
500447663	Zululand	Nongoma	MAPHAMBILI PRIMARY SCHOOL	-27.60771	31.80192	UPGRADES AND ADDITIONS	DoPW	0	110	0
500200762	Zululand	Nongoma	MASIBHEKANE SECONDARY SCHOOL	-27.9874	31.68697	REFURBISHMENT AND REHABILITATION	DBSA	0	150	125
500200910	Zululand	Nongoma	MASIHLANGANE PRIMARY SCHOOL	-27.73845	31.86221	UPGRADES AND ADDITIONS	DoPW	0	35	0
500326969	Zululand	Nongoma	MASOKANENI PRIMARY SCHOOL	-28.18366	31.72886	UPGRADES AND ADDITIONS	DoPW	0	35	0
500445258	Zululand	Nongoma	MAWEZULU PRIMARY SCHOOL	-28.130805	31.627341	UPGRADES AND ADDITIONS	Coega Development Corporation	0	0	0
500445221	Zululand	Nongoma	MBANDLENI PRIMARY SCHOOL	-27.770722	31.733133	UPGRADES AND ADDITIONS	Coega Development Corporation	487.71293	427	0
500208162	Zululand	Nongoma	MEYAMA SECONDARY SCHOOL	-27.82427	31.7147	REFURBISHMENT AND REHABILITATION	DoPW	0	10856	13171
500208939	Zululand	Nongoma	MGABHANYONGO PRIMARY SCHOOL	-28.121	31.7202	UPGRADES AND ADDITIONS	DoPW	0	25	0
500211196	Zululand	Nongoma	MINYA PRIMARY SCHOOL	-27.922267	31.612017	UPGRADES AND ADDITIONS	DoPW	0	89	0
500212787	Zululand	Nongoma	MLOKOTHTWA SECONDARY SCHOOL	-27.861233	31.627883	REFURBISHMENT AND REHABILITATION	DoPW	9528.164	2586	0
500218152	Zululand	Nongoma	MSEBE PRIMARY SCHOOL	-27.80923	31.80025	UPGRADES AND ADDITIONS	Independent Development Trust	509.49533	240	0
500218300	Zululand	Nongoma	MSENTELI PRIMARY SCHOOL	-27.87141	31.82687	UPGRADES AND ADDITIONS	DoPW	0	80	0
500218337	Zululand	Nongoma	MSHANELOWESIZWE SECONDARY SCHOOL	-27.826417	31.639833	UPGRADES AND ADDITIONS	DoPW	0	80	0

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500218892	Zululand	Nongoma	MTAKAYISE PRIMARY SCHOOL	-27.6432	31.7884	UPGRADES AND ADDITIONS	DoPW	0	80	0
500219410	Zululand	Nongoma	MTHOMBOWESIZWE HIGH SCHOOL	-27.834	31.55793	UPGRADES AND ADDITIONS	Independent Development Trust	489.691	240	0
500219706	Zululand	Nongoma	MTHWADLANA PRIMARY SCHOOL	-27.9348	31.9405	REFURBISHMENT AND REHABILITATION	DoPW	46	0	0
500448995	Zululand	Nongoma	MUSA SCHOOL FOR DISABLED	-27.87973	31.63901	UPGRADES AND ADDITIONS	KZNDoe	0	0	9725.67
500224812	Zululand	Nongoma	NDEMA PRIMARY SCHOOL	-27.89908	31.93873	UPGRADES AND ADDITIONS	DoPW	0	80	0
<b>NATEMIS</b>	<b>District</b>	<b>Local Municipality</b>	<b>Project Name</b>	<b>Latitude (S)</b>	<b>Longitude (E)</b>	<b>Nature of Investment</b>	<b>Programme Implementer/ IA</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
500227180	Zululand	Nongoma	NGADUMBILI PRIMARY SCHOOL	-27.9785	31.8844	REFURBISHMENT AND REHABILITATION	DoPW	0	500	317
500227291	Zululand	Nongoma	NGANGAYIPHI PRIMARY SCHOOL	-27.8878	31.8665	UPGRADES AND ADDITIONS	DoPW	0	80	0
500227920	Zululand	Nongoma	NGENGENI PRIMARY SCHOOL	-27.7387	31.8195	UPGRADES AND ADDITIONS	KZNDoe	0	0	97
500227957	Zululand	Nongoma	NGETHULE PRIMARY SCHOOL	-27.9155	31.6803	UPGRADES AND ADDITIONS	KZNDoe	0	50	97
500445184	Zululand	Nongoma	NGOBAMAKHOSI SECONDARY SCHOOL	-28.00006	31.78247	UPGRADES AND ADDITIONS	KZNDoe	0	94	197
500228253	Zululand	Nongoma	NGOLOTSHA PRIMARY SCHOOL	-28.19488	31.77991	UPGRADES AND ADDITIONS	DoPW	0	80	0
500229104	Zululand	Nongoma	NGWABI PRIMARY SCHOOL	-28.1559	31.70325	UPGRADES AND ADDITIONS	DoPW	0	80	0
500326932	Zululand	Nongoma	NGWENYABEYIGWINYA PRIMARY SCHOOL	-28.03273	31.79665	UPGRADES AND ADDITIONS	DoPW	0	80	0
500229474	Zululand	Nongoma	NGXONGWANE PRIMARY SCHOOL	-27.8799	31.77535	UPGRADES AND ADDITIONS	KZNDoe	0	1325	97
500229955	Zululand	Nongoma	NHLANHLAYETHU SECONDARY SCHOOL	-27.90936	31.72513	UPGRADES AND ADDITIONS	DoPW	0	80	0
500231324	Zululand	Nongoma	NKABANE PRIMARY SCHOOL	-27.86546	31.7394	UPGRADES AND ADDITIONS	DoPW	0	94	247
500321641	Zululand	Nongoma	NKALANENI PRIMARY SCHOOL	-28.0146	31.6902	UPGRADES AND ADDITIONS	Independent Development Trust	485.97953	240	0
500232138	Zululand	Nongoma	NKOMBABANTU PRIMARY SCHOOL	-27.7705	31.8992	UPGRADES AND ADDITIONS	DoPW	0	80	0

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500232804	Zululand	Nongoma	NKOSIYETHU PRIMARY SCHOOL	-27.895683	31.642833	UPGRADES AND ADDITIONS	Independent Development Trust	10376.40822	427	0
500326858	Zululand	Nongoma	NOJU SECONDARY SCHOOL	-27.861833	31.6305	UPGRADES AND ADDITIONS	DoPW	0	80	0
500235246	Zululand	Nongoma	NOMZINTO SECONDARY SCHOOL	-27.91922	31.56673	UPGRADES AND ADDITIONS	DoPW	0	80	0
500235579	Zululand	Nongoma	NONGOMA PRIMARY SCHOOL	-27.90296	31.64563	UPGRADES AND ADDITIONS	KZNDoe	0	4251	11026.65
500237133	Zululand	Nongoma	NQABAYEMBUBE SECONDARY SCHOOL	-27.87074	31.70376	UPGRADES AND ADDITIONS	Independent Development Trust	438.478	240	0
500311244	Zululand	Nongoma	NQOBIZITHA SECONDARY SCHOOL	-28.0615	31.596	UPGRADES AND ADDITIONS	DoPW	0	80	0
500238095	Zululand	Nongoma	NSIKAYEZWENI PRIMARY SCHOOL	-28.16632	31.69802	UPGRADES AND ADDITIONS	DoPW	0	80	0
500326155	Zululand	Nongoma	NTSONYANE PRIMARY SCHOOL	-27.933	31.5218	UPGRADES AND ADDITIONS	DoPW	0	80	0
NATEMIS	District	Local Municipality	Project Name	Latitude (S)	Longitude (E)	Nature of Investment	Programme Implementer/ IA	2018-2019	2019-2020	2020-2021
500241832	Zululand	Nongoma	NYONEBOMVU HP SCHOOL	-27.9677	31.859	REFURBISHMENT AND REHABILITATION	DoPW	0	355.5	60
500242128	Zululand	Nongoma	NZOBO PRIMARY SCHOOL	-28.06105	31.72236	UPGRADES AND ADDITIONS	DoPW	0	80	0
500243941	Zululand	Nongoma	ONINGENI PRIMARY SCHOOL	-28.05275	31.70687	UPGRADES AND ADDITIONS	DoPW	0	80	0
500244829	Zululand	Nongoma	OSINGISINGINI PRIMARY SCHOOL	-27.98859	31.68789	UPGRADES AND ADDITIONS	DoPW	0	80	0
500245569	Zululand	Nongoma	OVUKANENI PRIMARY SCHOOL	-27.8391	31.8634	REFURBISHMENT AND REHABILITATION	DoPW	0	103	125
500248233	Zululand	Nongoma	PHEMBUMUZI PRIMARY SCHOOL	-27.81765	31.632667	UPGRADES AND ADDITIONS	DoPW	0	80	0
500249750	Zululand	Nongoma	PHUMANYOVA HIGH SCHOOL	-27.89686	31.76914	UPGRADES AND ADDITIONS	Independent Development Trust	0	4050	0
500109668	Zululand	Nongoma	ENCUNTSHE PRIMARY SCHOOL	-27.9353	31.8158	UPGRADES AND ADDITIONS	KZNDoe	0	88	197
500185703	Zululand	Nongoma	LAYUKONA PRIMARY SCHOOL	-27.898433	31.640683	UPGRADES AND ADDITIONS	KZNDoe	0	50	97
500251637	Zululand	Nongoma	PRINCE MNYAYIZA SECONDARY SCHOOL	-27.93176	31.64902	REFURBISHMENT AND REHABILITATION	DoPW	247	0	0

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500224479	Zululand	Nongoma	PRINCE NDABUKO HS	-27.917233	31.60255	REFURBISHMENT AND REHABILITATION	DoPW	979	500	0
500234654	Zululand	Nongoma	PRINCE NOMATIYELA SECONDARY SCHOOL (NOMATIYELA HP)	-27.99522	31.7306	UPGRADES AND ADDITIONS	DoPW	0	9777	10000
500251674	Zululand	Nongoma	PRINCE SILWANE SECONDARY SCHOOL	-27.88201	31.60263	UPGRADES AND ADDITIONS	DoPW	0	155	97
500299663	Zululand	Nongoma	PRINCE ZIBHEBHU SECONDARY SCHOOL	-27.73356	31.86669	UPGRADES AND ADDITIONS	DoPW	0	125	97
500326303	Zululand	Nongoma	QALOKUSHA PRIMARY SCHOOL	-27.9544	31.6995	UPGRADES AND ADDITIONS	Independent Development Trust	673.594093	243	0
500445369	Zululand	Nongoma	QEDIPHIKA SECONDARY SCHOOL	-28.04272	31.63778	UPGRADES AND ADDITIONS	KZNDoe	0	700	1300
500252821	Zululand	Nongoma	QHOQHOZA PRIMARY SCHOOL	-27.7937	31.57945	UPGRADES AND ADDITIONS	DoPW	0	80	0
500253783	Zululand	Nongoma	QONQO PRIMARY SCHOOL	-28.0528	31.6367	UPGRADES AND ADDITIONS	DoPW	0	80	0
<b>NATEMIS</b>	<b>District</b>	<b>Local Municipality</b>	<b>Project Name</b>	<b>Latitude (S)</b>	<b>Longitude (E)</b>	<b>Nature of Investment</b>	<b>Programme Implemeter/ IA</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
500321567	Zululand	Nongoma	SENZOKUHLE JUNIOR SECONDARY SCHOOL	-27.7762	31.9709	UPGRADES AND ADDITIONS	DoPW	0	97	192
500261738	Zululand	Nongoma	SHELEZA PRIMARY SCHOOL	-28.11466	31.66695	UPGRADES AND ADDITIONS	DoPW	0	80	122
500263699	Zululand	Nongoma	SIBUSISO HIGH SCHOOL	-28.002916	31.849118	REFURBISHMENT AND REHABILITATION	DoPW	78	0	0
500264587	Zululand	Nongoma	SIGUBUDU PRIMARY SCHOOL	-28.0865	31.6869	UPGRADES AND ADDITIONS	DoPW	0	80	0
500266659	Zululand	Nongoma	SINKONKONKO SECONDARY SCHOOL	-27.9856	31.9152	REFURBISHMENT AND REHABILITATION	DoPW	0	1900	3333.04
500270063	Zululand	Nongoma	SIYAPHAKAMA SECONDARY SCHOOL	-28.16056	31.6914	UPGRADES AND ADDITIONS	DoPW	0	80	0
500342879	Zululand	Nongoma	SIZABONKE SECONDARY SCHOOL	-27.89545	31.48943	UPGRADES AND ADDITIONS	DoPW	0	80	122
500321456	Zululand	Nongoma	SIZUMPHAKATHI PRIMARY SCHOOL	-27.82954	31.54951	UPGRADES AND ADDITIONS	Independent Development Trust	0	50	97
500271802	Zululand	Nongoma	SIZWELABANTU PRIMARY SCHOOL	-27.9562	31.9173	UPGRADES AND ADDITIONS	DoPW	0	80	122

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500231805	Zululand	Nongoma	THANDULWAZI SECONDARY SCHOOL (NKAWU S)	-28.05328	31.78276	UPGRADES AND ADDITIONS	DoPW	0	80	122
500282199	Zululand	Nongoma	THOKAZI PRIMARY SCHOOL	-27.79974	31.59798	UPGRADES AND ADDITIONS	DoPW	0	80	122
500283605	Zululand	Nongoma	THULWANA SECONDARY SCHOOL	-28.08508	31.53232	REFURBISHMENT AND REHABILITATION	DoPW	0	1526	110
500283716	Zululand	Nongoma	THUSANE PRIMARY SCHOOL	-27.9233	31.7212	UPGRADES AND ADDITIONS	DoPW	0	80	125
500285048	Zululand	Nongoma	TSHEKHULU PRIMARY SCHOOL	-28.11865	31.70152	UPGRADES AND ADDITIONS	DoPW	0	80	125
500285973	Zululand	Nongoma	UBUMBANO COMBINED PRIMARY SCHOOL	-27.976	31.8574	REFURBISHMENT AND REHABILITATION	DoPW	0	0	385
500286232	Zululand	Nongoma	UGEDLA PRIMARY SCHOOL	-27.70212	31.84456	UPGRADES AND ADDITIONS	DoPW	0	80	0
500290450	Zululand	Nongoma	USUTHU PRIMARY SCHOOL	-27.974167	31.504683	REFURBISHMENT AND REHABILITATION	DoPW	0	205	927
500444888	Zululand	Nongoma	VEZUKUKHANYA PRIMARY SCHOOL	-27.71276	31.94304	REFURBISHMENT AND REHABILITATION	DoPW	0	0	385
500295112	Zululand	Nongoma	WELA PRIMARY SCHOOL	-27.98227	31.91987	UPGRADES AND ADDITIONS	DoPW	0	80	125
500298664	Zululand	Nongoma	ZAMANI PRIMARY SCHOOL (NONGOMA)	-27.7567	31.7969	UPGRADES AND ADDITIONS	DoPW	0	96	190



Table 9: KZN Department of Transport

Location	Contract Description	Ward No	Activities	Unit of Measure	Target Output	Project Allocation
Off P234 - Mandlakazi	Indabekhulunywayo School Access Road (Quotation)	Ward 2	New Gravel Road	km	0.8	500,000
Off P736 - Usuthu	Mankulumane School Access Road (Quotation)	Ward 15	New Gravel Road	km	0.4	300,000
Ekuthokozeni	Nkweme Road	Ward 2	New Gravel Road	km	3.5	1,450,000
Ngcogoma	Ncogoma Road (L1534)	Ward 5	New Gravel Road	km	1.8	750,000
Ohiyeni	Isdudana Causeway	Ward 15	New Gravel Road	km	1.0	1,550,000
Off P234 - Njampela	D1899	Ward 4	Betterment & Regravelling	km	9.6	3,800,000
Off D1855 - Ekuvukeni	D1901	Ward 10	Betterment & Regravelling	km	6	2,500,000
Off P52/2 KwaMusi - KwaDayeni	D2300	Ward 14	Betterment & Regravelling	km	3.4	1,450,000
Off D1853 - D1902	A3262 (Contract 1)	Ward 11	Betterment & Regravelling	km	3.5	1,500,000
Off D1853 - D1902	A3262 (Contract 2)	Ward 11	Betterment & Regravelling	km	3.1	1,250,000
Off D1893 - D1818	D1924	Ward 16	Betterment & Regravelling	km	6	2,350,000
KwaTweyisa	L534	Ward 5	Betterment & Regravelling	km	4.1	1,400,000
Mandlakazi - Sovane	D1816	Ward 3	Betterment & Regravelling	km	7.5	2,300,000
Dongothuli	D1806 (Contract 1)	Ward 2	Betterment & Regravelling	km	3.5	1,450,000

Table 10: Zululand District Municipality

LM	Reg. Scheme	FIN. YEAR	Ward 2016	Infrastructure Type	Size or Number of households	LENGTH or SIZE	Z-Nr	Description or Settlement Name	Cost (Bulks)	Cost (Retics)
Nongo	Mandhl	In		Treatme	10ML			Upgrade		

LM	Reg. Scheme	FIN. YEAR	Ward 20	Infrastructure Type	Size or Number of househ	LEN GTH or	Z-Nr	Description or Settlement Name	Cost (Bulks)	Cost (Retics )
ma	akazi	progre ss		nt				WTW for additional demand in Mandl Phase5		
Nongo ma	Mandhl akazi	In progre ss	8	Settleme nt Reticulat ion	101		Z175	Khamangwen i		5,046, 154
Nongo ma	Mandhl akazi	In Progre ss	8	Settleme nt Reticulat ion	97		Z177	Kwashonong o		
Nongo ma	Mandhl akazi	In Progre ss	8	Settleme nt Reticulat ion	66		ZBUK39	Esikhaleliso wuwa		
Nongo ma	Mandhl akazi	In Progre ss	8	Settleme nt Reticulat ion	118		Z185	Hawini		6,000, 000
Nongo ma	Mandhl akazi	In Progre ss	8	Settleme nt Reticulat ion	314		Z184	Mavulazi		
Nongo ma	Mandhl akazi South	2017/ 2018	7	Settleme nt Reticulat ion	152		Z178	Gwebu 2, Mphola & Wela 2 Reticulation (Mandhlakazi South Phase 3)		12,000 ,000
Nongo ma	Mandhl akazi West	2017/ 2018	1	Bulks	100	4,38 7		GM 1 - Res A (H) to Res B	70,000, 000	
Nongo ma	Mandhl akazi West	2017/ 2018	1	Bulks	100	5,00 6		GM 2 - Res B to Res H1		
Nongo ma	Mandhl akazi West	2017/ 2018	1	Storage	300kl			Proposed 300kl Elevated retic tank @ 660m		

LM	Reg. Scheme	FIN. YEAR	Ward 20	Infrastructure Type	Size or Number of househ	LEN GTH or	Z-Nr	Description or Settlement Name	Cost (Bulks)	Cost (Retics )
								(MSW)		
Nongoma	Mandhlakazi West	2017/2018	1	Storage	1ML			1ML Bulk RC Res B @ 653m		

Nongo ma	Mandhl akazi West	2017/ 2018	1	Pump Station	648m			Pump station @ 648m			
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Nongo ma	Mandhl akazi West	2017/ 2018	3	Bulks				Zone Phase			
						-		5.1 Bulks	25,000, 000		
Nongo ma	Mandhl akazi West	2018/ 2019	3,5	Bulks			-	Zone Phase 5.2 Bulks	35,000, 000		
Nongo ma	Mandhl akazi West	2018/ 2019	3	Bulks			-	Zone Phase 5.3 Bulks	26,000, 000		
Nongo ma	Mandhl akazi South	2018/ 2019	1	Settleme nt Reticulat ion	92		Z290	Zidwadweni	9,000,0 00		
Nongo ma	Mandhl akazi South	2018/ 2019	1	Settleme nt Reticulat ion	75		Z304	Ntweni 1			
Nongo ma	Mandhl akazi South	2018/ 2019	1	Settleme nt Reticulat ion	25		Z313	Mngamunde			
Nongo ma	Mandhl akazi South	2018/ 2019	1	Settleme nt Reticulat ion	52		Z291	Gega			
Nongo ma	Mandhl akazi	2018/ 2019	3	Settleme nt Reticulat ion	4		Z333	Esqelwini			
Nongo ma	Mandhl akazi	2018/ 2019	3	Settleme nt Reticulat ion	25		ZBUK25	Magendene			
Nongo ma	Mandhl akazi	2018/ 2019	3	Settleme nt Reticulat ion	105		Z303	Mthonjaneni			
Nongo ma	Mandhl akazi	2018/ 2019	3	Settleme nt Reticulat ion	88		Z334	Esikuthwane ni			
Nongo ma	Mandhl akazi	2018/ 2019	3	Settleme nt Reticulat ion	56		Z323	Okhalweni 2			
Nongo ma	Mandhl akazi	2018/ 2019	3	Settleme nt Reticulat ion	33		Z328	Kolubomvu 2			

Nongo ma	Mandhl akazi	2018/ 2019	3	Settleme nt Reticulat ion	113		Z320	Kwagongoloz ane			
Nongo ma	Mandhl akazi	2018/ 2019	3	Settleme nt Reticulat ion	108		Z317	Hlushwaneni			
Nongo ma	Mandhl akazi	2018/ 2019	3	Settleme nt Reticulat ion	96		Z316	Mduda			
Nongo ma	Mandhl akazi	2018/ 2019	3	Settleme nt Reticulat ion	111		Z321	Mgxanyini			
Nongo ma	Mandhl akazi	2018/ 2019	3	Settleme nt Reticulat ion	63		Z322	Esigodiphola 1			
Nongo ma	Mandhl akazi	2018/ 2019	3	Settleme nt Reticulat ion	120		Z336	Mapambeni			
Nongo ma	Mandhl akazi	2018/ 2019	3	Settleme nt Reticulat ion	57		Z387	Dlakuse			
Nongo ma	Mandhl akazi	2018/ 2019	5	Settleme nt Reticulat ion	174		Z280	Sinqanda			
Nongo ma	Mandhl akazi	2018/ 2019	7	Settleme nt Reticulat ion	81		Z181	Sinkonkonko 2			
Nongo ma	Mandhl akazi	2018/ 2019	7	Settleme nt Reticulat ion	125		Z179	Sinkonkonko 1			
Nongo ma	Mandhl akazi	2018/ 2019	7	Settleme nt Reticulat	80		Z182	Vukani 1			

				ion							
Nongo ma	Mandhl akazi	2018/ 2019	7	Settleme nt Reticulat ion	36		Z952	Mbembe			
Nongo ma	Mandhl akazi	2019/ 2020	3	Settleme nt Reticulat ion	16		ZBUK26	Maceneni			

Nongo ma	Mandhl akazi	2019/ 2020	3	Settleme nt Reticulat ion	104		Z315	Number7			
Nongo ma	Mandhl akazi	2019/ 2020	3	Settleme nt Reticulat ion	65		ZBUK27	Maqhineni			
Nongo ma	Mandhl akazi	2019/ 2020	3	Settleme nt Reticulat ion	50		Z300	Gagasini			
Nongo ma	Mandhl akazi	2019/ 2020	3	Settleme nt Reticulat ion	164		Z297	Qondile 1			
Nongo ma	Mandhl akazi	2019/ 2020	3	Settleme nt Reticulat ion	43		Z298	Ezinhlaben			
Nongo ma	Mandhl akazi	2019/ 2020	3	Settleme nt Reticulat ion	24		Z295	Ezingweni			
Nongo ma	Mandhl akazi	2019/ 2020	3	Settleme nt Reticulat ion	79		Z299	Emagqebeni (Mlaza)			
Nongo ma	Mandhl akazi	2019/ 2020	3	Settleme nt Reticulat ion	66		ZBUK29	Shalashala			
Nongo ma	Mandhl akazi	2019/ 2020	3	Settleme nt	42		Z314	Emathloman e			

				Reticulat ion							
Nongo ma	Mandhl akazi	2019/ 2020	5	Settleme nt Reticulat ion	131		Z292	Kwajuba			
Nongo ma	Mandhl akazi	2019/ 2020	5	Settleme nt Reticulat ion	79		Z718	Mahlomane			
Nongo ma	Mandhl akazi	2019/ 2020	5	Settleme nt Reticulat ion	22		Z294	Kolubomvu 1			
Nongo ma	Mandhl akazi	2019/ 2020	18	Settleme nt Reticulat ion	21		Z276	Manqanyini			

Nongo ma	Mandhl akazi	2019/ 2020	18	Settleme nt Reticulat ion	180		Z664	eHlabathini 1			
Nongo ma	Mandhl akazi	2019/ 2020	18	Settleme nt Reticulat ion	328		Z661	Mememe			
Nongo ma	Mandhl akazi	2019/ 2020	18	Settleme nt Reticulat ion	56		Z657	Masimba- Ndawonye			
Nongo ma	Mandhl akazi	2019/ 2020	18	Settleme nt Reticulat ion	85		Z663	Kwadleka			
Nongo ma	Mandhl akazi	2019/ 2020	18	Settleme nt Reticulat ion	276		Z665	Kwakhangela			
Nongo ma	Mandhl akazi West	2019/ 2020	3	Bulks		-		Zone Phase 5.4 Bulks	16,000, 000		
Nongo ma	Mandhl akazi	>2022	3	Bulks		-		Zone Phase 5.5 Bulks	138,000		



	West								,000		
Nongo ma	Mandhl akazi	2019	All	Bulks Upgrade to 20ML	10ML			Bulks upgrade from 10ML to 20ML (year 2019)	207,000 ,000		
Nongo ma	Mandhl akazi	2024	All	Bulks Upgrade to 30ML	10ML			Bulks upgrade from 20ML to 30ML (year 2024)	25,000, 000		
Nongo ma	Mandhl akazi	>2022	2	Settleme nt Reticulat ion	10		Z951	Mthwandlan a 1			
Nongo ma	Mandhl akazi	>2022	2	Settleme nt Reticulat ion	23		Z236	Esixeni			
Nongo ma	Mandhl akazi	>2022	2	Settleme nt Reticulat ion	79		ZBUK11	Musu Musi			
Nongo ma	Mandhl akazi	>2022	2	Settleme nt Reticulat ion	41		ZMAP38	Ntenjane			

Nongo ma	Mandhl akazi	>2022	2	Settleme nt Reticulat ion	56		Z234	Kwankweme			
Nongo ma	Mandhl akazi	>2022	2	Settleme nt Reticulat ion	55		ZBUK21	Enkanyezini			
Nongo ma	Mandhl akazi	>2022	2	Settleme nt Reticulat ion	58		ZMAP39	Dungamanzi 1			
Nongo ma	Mandhl akazi	>2022	2	Settleme nt Reticulat ion	134		Z251	Ovukneni			

Nongo ma	Mandhl akazi	>2022	2	Settleme nt Reticulat ion	76		Z230	Ngangayiphi			
Nongo ma	Mandhl akazi	>2022	2	Settleme nt Reticulat ion	117		Z229	Msebe			
Nongo ma	Mandhl akazi	>2022	2	Settleme nt Reticulat ion	41		Z235	Maswazini			
Nongo ma	Mandhl akazi	>2022	2	Settleme nt Reticulat ion	47		Z237	Cisho			
Nongo ma	Mandhl akazi	>2022	2	Settleme nt Reticulat ion	165		Z228	Isibonela			
Nongo ma	Mandhl akazi	>2022	2	Settleme nt Reticulat ion	81		Z238	Zikaniphela			
Nongo ma	Mandhl akazi	>2022	3	Settleme nt Reticulat ion	62		Z277	Vumbuka			
Nongo ma	Mandhl akazi	>2022	3	Settleme nt Reticulat ion	183		Z296	Domba			
Nongo ma	Mandhl akazi	>2022	3	Settleme nt Reticulat ion	94		Z330	Sovana			
Nongo ma	Mandhl akazi	>2022	3	Settleme nt Reticulat ion	78		Z332	Njonyomane			
Nongo ma	Mandhl akazi	>2022	3	Settleme nt Reticulat ion	58		Z327	Macijo			
Nongo ma	Mandhl akazi	>2022	3	Settleme nt	45		Z329	Vesonweni			

				Reticulat ion							
Nongo ma	Mandhl akazi	>2022	3	Settleme nt Reticulat ion	128		Z331	Machibini			
Nongo ma	Mandhl akazi	>2022	4	Settleme nt Reticulat ion	170		Z211	Khokhwaneni			
Nongo ma	Mandhl akazi	>2022	4	Settleme nt Reticulat ion	410		Z210	Manqeleni			
Nongo ma	Mandhl akazi	>2022	4	Settleme nt Reticulat ion	193		Z219	Esiphambene ni			
Nongo ma	Mandhl akazi	>2022	4	Settleme nt Reticulat ion	126		Z219	Esiphamban weni			
Nongo ma	Mandhl akazi	>2022	5	Settleme nt Reticulat ion	137		Z247	Mpuphusi			
Nongo ma	Mandhl akazi	>2022	5	Settleme nt Reticulat ion	262		Z239	Bambelentul o			
Nongo ma	Mandhl akazi	>2022	5	Settleme nt Reticulat ion	127		Z248	Nhlebeli			
Nongo ma	Mandhl akazi	>2022	5	Settleme nt Reticulat ion	164		Z249	Ophaphasi			
Nongo ma	Mandhl akazi	>2022	5	Settleme nt Reticulat ion	108		Z250	Fakude			

Nongo	Mandhl	>2022	5	Settleme	138		Z268	Ndimhlana			
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ma	akazi			nt Reticulat ion							
Nongo ma	Mandhl akazi	>2022	5	Settleme nt Reticulat ion	157		Z269	Toyisa Langalesizwe			
Nongo ma	Mandhl akazi	>2022	5	Settleme nt Reticulat ion	142		Z270	Esheshi			
Nongo ma	Mandhl akazi	>2022	5	Settleme nt Reticulat ion	92		Z271	Emphilweni			
Nongo ma	Mandhl akazi	>2022	5	Settleme nt Reticulat ion	190		Z266	Khethankom o			
Nongo ma	Mandhl akazi	>2022	5	Settleme nt Reticulat ion	71		Z264	New Town			
Nongo ma	Mandhl akazi	>2022	5	Settleme nt Reticulat ion	191		Z265	Mthincongo			
Nongo ma	Mandhl akazi	>2022	6	Settleme nt Reticulat ion	18		Z222	Esigodiphola 2			
Nongo ma	Mandhl akazi	>2022	6	Settleme nt Reticulat ion	589		Z194/Z195 /Z187	Esidinsi			
Nongo ma	Mandhl akazi	>2022	6	Settleme nt Reticulat ion	234		Z208	Khenani			
Nongo ma	Mandhl akazi	>2022	6	Settleme nt Reticulat ion	214		Z209	Dushwini			
Nongo ma	Mandhl akazi	>2022	6	Settleme nt Reticulat	63		Z220	Phumanyova			

				ion							
Nongo ma	Mandhl akazi	>2022	6	Settleme nt Reticulat ion	74		Z221	Cabokwakhe			

Nongo ma	Mandhl akazi	>2022	6	Settleme nt Reticulat ion	191		Z172	Dengeni			
Nongo ma	Mandhl akazi	>2022	6	Settleme nt Reticulat ion	118		Z173	Kwambongi			
Nongo ma	Mandhl akazi	>2022	7	Settleme nt Reticulat ion	146		Z204	Sibanyaneni			
Nongo ma	Mandhl akazi	>2022	7	Settleme nt Reticulat ion	57		Z955	Maganganeni			
Nongo ma	Mandhl akazi	>2022	7	Settleme nt Reticulat ion	31		ZBUK23	Mgolokotho			
Nongo ma	Mandhl akazi	>2022	7	Settleme nt Reticulat ion	89		Z954	Bhidi			
Nongo ma	Mandhl akazi	>2022	7	Settleme nt Reticulat ion	161		Z956	Egudu			
Nongo ma	Mandhl akazi	>2022	7	Settleme nt Reticulat ion	41		Z957	Nzondwane			
Nongo ma	Mandhl akazi	>2022	7	Settleme nt Reticulat ion	207		Z197	Mpuqwini			
Nongo ma	Mandhl akazi	>2022	7	Settleme nt Reticulat ion	45		Z205	Chinamorgan			

Nongo ma	Mandhl akazi	>2022	7	Settleme nt Reticulat ion	74		Z206	Nkungwini			
Nongo ma	Mandhl akazi	>2022	8	Settleme nt Reticulat ion	114		Z186	Ncemaneni			
Nongo ma	Mandhl akazi	>2022	8	Settleme nt Reticulat ion	301		Z196	Bhekumtheth o 2			

Nongo ma	Mandhl akazi	>2022	8	Settleme nt Reticulat ion	189		Z207	Nkonjeni			
Nongo ma	Mandhl akazi	>2022	18	Settleme nt Reticulat ion	141		Z243	Zibusele			
Nongo ma	Mandhl akazi	>2022	18	Settleme nt Reticulat ion	14		ZBUK24	Meyame			
Nongo ma	Mandhl akazi	>2022	18	Settleme nt Reticulat ion	98		Z240	Maduma			
Nongo ma	Mandhl akazi	>2022	18	Settleme nt Reticulat ion	36		Z246	Magomba			
Nongo ma	Mandhl akazi	>2022	18	Settleme nt Reticulat ion	27		ZBUK28	Emnzine			
Nongo ma	Mandhl akazi	>2022	18	Settleme nt Reticulat ion	66		Z274	Mzini Enzondwane			
Nongo ma	Mandhl akazi	>2022	18	Settleme nt Reticulat ion	59		Z272	Nanqanyini			
Nongo	Mandhl	>2022	18	Settleme	38		Z273	Ezikleleni			

ma	akazi			nt Reticulat ion							
Nongo ma	Mandhl akazi	>2022	18	Settleme nt Reticulat ion	133		Z275	Hlabathini 1			
Nongo ma	Mandhl akazi	>2022	18	Settleme nt Reticulat ion	68		Z278	Umlazi			
Nongo ma	Mandhl akazi	>2022	20	Settleme nt Reticulat ion	116		Z227	Manqashane ni			
Nongo ma	Mandhl akazi	>2022	20	Settleme nt Reticulat ion	75		Z225	Nkabane			

Nongo ma	Mandhl akazi	>2022	20	Settleme nt Reticulat ion	275		Z630	Vilane			
Nongo ma	Mandhl akazi	>2022	20	Settleme nt Reticulat ion	250		Z226	Ekubungazele ni			
uPhon golo	Mandhl akazi	2019/ 2020	1	Settleme nt Reticulat ion	234		ZMAP31	Mpakama			
Nongo ma	Usuthu	In Progre ss	19	Storage				New bulks reservoir and retics within Nongoma town.	6,489,6 51		
Nongo ma	Usuthu	In Progre ss	9	Pump Station				Holinyoka PS at Ndikandika	996,785		
Nongo ma	Usuthu	In Progre ss	9	Pump Station				Lindizwe PS & Res G02 at Sikhleni			
Nongo ma	Usuthu	In progre ss	15	Upgrade exist WTW	7ML			WPW Upgrade PH1 & 2;	54,600, 455		



								Mechanical/Electrical work			
Nongoma	Usuthu	In progress	20	Storage	7ML			Bulk Res G-2 at Nongoma Town	19,335,000		
Nongoma	Usuthu	2017/18	13	Source / Abstraction				Vuna Dam Dredging	9,800,000		
Nongoma	Usuthu	2017/2018	13	Settlement Reticulation	220		ZMAP28	Mahayoyo		2,500,000	
Nongoma	Usuthu	2018/2019	9	Settlement Reticulation				Nongoma South Retics: Lindizwe, Esikheleni		28,800,000	
Nongoma	Usuthu	2018/2019	13	Source / Abstraction				Vuna Dam Fish Ladder	2,500,000		
Nongoma	Usuthu	2018/2019	4	Bulks	350	9,653		Bulk gravity mains from Lindizwe PS to Bulk Res F at Emaqeleni & Sec. Bulks	57,000,000		
Nongoma	Usuthu	2018/2019	9,16	Settlement Reticulation				Nongoma town surrounding retics		55,700,000	
Nongoma	Usuthu	2019/2020	16	Settlement Reticulation	1,075		Z606	Canaan		25,000,000	
Nongoma	Usuthu	2019/2020	9,16	Settlement Reticulation	194		Z601	Delene (KwaMinya)		10,600,000	
Nongoma	Usuthu	2020/2021	13	Settlement Reticulation	118		Z579	Ekubuseni		1,480,000	
Nongoma	Usuthu	2020/2021	14	Settlement Reticulation	131		Z564	Emahlombe		1,610,000	
Nongoma	Usuthu	2020/	14	Settlement	302		Z561	Esigangeni 1			

ma		2021		nt Reticulat ion					3,320,000		
Nongo ma	Usuthu	2020/ 2021	14	Settleme nt Reticulat ion	52		Z560	Khalweni	820,000		
Nongo ma	Usuthu	2020/ 2021	14	Settleme nt Reticulat ion	151		Z554	Badlaneni	-		
Nongo ma	Usuthu	2020/ 2021	14	Settleme nt Reticulat ion	117		Z559	Newgoli	-		
Nongo ma	Usuthu	2020/ 2021	14	Settleme nt Reticulat ion	105		Z562	Itshodo	-		
Nongo ma	Usuthu	2020/ 2021	14	Settleme nt Reticulat ion	77		Z563	Kwandase	-		
Nongo ma	Usuthu	2020/ 2021	14	Settleme nt Reticulat ion	296		Z578	Ivuna	-		
Nongo ma	Usuthu	>2022	13	Storage	2ML			Bulk Res F at Emaqeleni	6,173,004		
Nongo ma	Usuthu	>2022	1	Seconda ry Bulks	75	1,145		Secondary bulks from Mbengo to Res H7 at Ntshangase Trust	538,044		
Nongo ma	Usuthu	>2022	1	Seconda ry Bulks	75	2,527		Secondary bulks from Mbengo to Res H7 at Ntshangase Trust	1,187,266		
Nongo ma	Usuthu	>2022	1	Bulks	300	5,765		Bulk gravity mains from Res D off- take to Res E	10,720,959		

								off-take at Onyango			
Nongo ma	Usuthu	>2022	1	Storage	30Kl			Res H7 at Ntshangase Trust	509,520		
Nongo ma	Usuthu	>2022	4	Settleme nt Reticulat ion	7		Z362	Emaqeleni 2		370,00 0	
Nongo ma	Usuthu	>2022	4	Settleme nt Reticulat ion	30		Z362	Emaqeleni 3		600,00 0	
Nongo ma	Usuthu	>2022	4	Settleme nt Reticulat ion	41		Z826	Emanqomfini 2		-	
Nongo ma	Usuthu	>2022	4	Settleme nt Reticulat ion	79		Z826	Emanqomfini 1		-	
Nongo ma	Usuthu	>2022	4	Settleme nt Reticulat ion	286		Z189	Masundwini		-	
Nongo ma	Usuthu	>2022	4	Settleme nt Reticulat ion	102		Z215a	Mfankomo		-	
Nongo ma	Usuthu	>2022	4	Settleme nt Reticulat ion	77		Z214	Mhlwehlwe		-	
Nongo ma	Usuthu	>2022	4	Settleme nt Reticulat ion	245		Z190	Manyoni		-	
Nongo ma	Usuthu	>2022	4	Settleme nt Reticulat ion	71		Z192	Makholweni		-	
Nongo ma	Usuthu	>2022	4	Settleme nt Reticulat ion	92		Z193	Sindaba		-	
Nongo	Usuthu	>2022	4	Settleme	96		Z213	Emakhandeni			

ma				nt Reticulat ion							
Nongo ma	Usuthu	>2022	4	Settleme nt Reticulat ion	38		Z823	Mbonjeni			
Nongo ma	Usuthu	>2022	4	Settleme nt Reticulat ion	295		Z218	Henenende			
Nongo ma	Usuthu	>2022	4	Settleme nt Reticulat ion	149		Z217	Edlabe			
Nongo ma	Usuthu	>2022	4	Settleme nt Reticulat ion	90		Z216	Ethokoza			
Nongo ma	Usuthu	>2022	4	Settleme nt Reticulat ion	135		Z167	Nkalaneni			
Nongo ma	Usuthu	>2022	4	Settleme nt Reticulat ion	59		Z361	Mashenge			
Nongo ma	Usuthu	>2022	6	Settleme nt Reticulat ion	201		Z170	Ekuvukeni		2,310, 000	
Nongo ma	Usuthu	>2022	6	Settleme nt Reticulat ion	80		Z171	Ndololwane			
Nongo ma	Usuthu	>2022	7	Bulks	200	7,87 1		Bulk gravity mains off- take to Bulk Res E	10,895, 192		
Nongo ma	Usuthu	>2022	9	Settleme nt Reticulat ion	57		Z364	Gomabagagu			
Nongo ma	Usuthu	>2022	9	Settleme nt Reticulat	59		Z366	Ezinhlabeni			

Nongoma	Usuthu	>2022	10	Bulks	200	11,446		Bulk gravity mains from Bulk Res F to Bulk Res J at Kwelibomvu	15,843,221		
Nongoma	Usuthu	>2022	10	Storage	500KL			Bulk Res J at Kwelibomvu	2,347,189		
Nongoma	Usuthu	>2022	10	Settlement Reticulation	16		Z575	Kwahelibhesu		460,000	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	72		ZBUK56	Nombanjana		1,020,000	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	26		ZNN26	Engongoma		560,000	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	213		Z160	Nsawulani		2,430,000	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	20		ZMAP18	Nokhesheni		500,000	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	181		Z163	Emakholweni 2		2,110,000	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	126		Z168	Magutshwa		1,560,000	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	26		Z572	Qule		-	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	43		Z574	Egedeni		-	
Nongoma	Usuthu	>2022	10	Settlement	48		Z576	Mangongo			

ma				nt Reticulat ion							
Nongo ma	Usuthu	>2022	10	Settleme nt Reticulat ion	109		ZNN25	Kwamshiki			
Nongo ma	Usuthu	>2022	10	Settleme nt Reticulat ion	31		ZNN24	Duma			
Nongo ma	Usuthu	>2022	10	Settleme nt Reticulat ion	100		ZMAP11	Dindela			
Nongo ma	Usuthu	>2022	10	Settleme nt Reticulat ion	76		ZMAP10	Mpondo 1		-	
Nongo ma	Usuthu	>2022	10	Settleme nt Reticulat ion	39		ZBUK58	Mgiqwane		-	
Nongo ma	Usuthu	>2022	10	Settleme nt Reticulat ion	42		ZBUK59	Entshoweni		-	
Nongo ma	Usuthu	>2022	10	Settleme nt Reticulat ion	166		Z573	Kwelibomvu		-	
Nongo ma	Usuthu	>2022	10	Settleme nt Reticulat ion	101		Z572	Ezombode		-	
Nongo ma	Usuthu	>2022	10	Settleme nt Reticulat ion	154		ZBUK57	Hobiyana		-	
Nongo ma	Usuthu	>2022	10	Settleme nt Reticulat ion	209		Z161	Klolweni		-	
Nongo ma	Usuthu	>2022	10	Settleme nt Reticulat	162		Z569	Kwandwand we		-	

Nongoma	Usuthu	>2022	10	Settlement Reticulation	120		Z356	Okhalweni 3		-	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	103		Z164	Esweni		-	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	158		Z165	Hlathi		-	
Nongoma	Usuthu	>2022	10	Settlement Reticulation	159		Z356	Mission 1		-	
Nongoma	Usuthu	>2022	11	Bulks	50	1,575		Gravity pipeline to BPT at Kwavumela	634,366		

Nongoma	Usuthu	>2022	11	Bulks	50	2,144		Gravity pipeline from Res D7 to Res D8 at Masokaneni	863,396		
Nongoma	Usuthu	>2022	11	BPT	30KI			BPT at Kwavumela	509,520		
Nongoma	Usuthu	>2022	11	Storage	30KI			Res D8 at Masokaneni	509,520		
Nongoma	Usuthu	>2022	11	Settlement Reticulation	341		Z147	Ngolotshe		3,710,000	
Nongoma	Usuthu	>2022	11	Settlement Reticulation	65		ZMAP9	Doncaneni		950,000	
Nongoma	Usuthu	>2022	11	Settlement Reticulation	128		Z155a	Eziqhumeni		1,580,000	
Nongoma	Usuthu	>2022	11	Settlement Reticulation	57		Z156	Entwala		870,000	



Nongo ma	Usuthu	>2022	11	Settleme nt Reticulat ion	86		Z157	Nqala		1,160, 000	
Nongo ma	Usuthu	>2022	11	Settleme nt Reticulat ion	76		ZBA1	Kwavumela		1,060, 000	
Nongo ma	Usuthu	>2022	11	Settleme nt Reticulat ion	65		ZNN23	Emhemeni		950,00 0	
Nongo ma	Usuthu	>2022	11	Settleme nt Reticulat ion	42		Z154	Zampilo		720,00 0	
Nongo ma	Usuthu	>2022	11	Settleme nt Reticulat ion	142		Z158	Entuthukwen i		-	
Nongo ma	Usuthu	>2022	11	Settleme nt Reticulat ion	182		Z159	Elanjani/Msa sanani		-	
Nongo ma	Usuthu	>2022	11	Settleme nt Reticulat ion	29		ZBA4	Sidakeni 2		-	

Nongo ma	Usuthu	>2022	11	Settleme nt Reticulat ion	57		ZBA5	Khanjaneni		-	
Nongo ma	Usuthu	>2022	11	Settleme nt Reticulat ion	128		ZNN22	Ebungwini		-	
Nongo ma	Usuthu	>2022	11	Settleme nt Reticulat ion	188		Z570	Kwazungu		-	
Nongo ma	Usuthu	>2022	11	Settleme nt Reticulat ion	51		Z568	Mbamba		-	
Nongo	Usuthu	>2022	11	Settleme	111		Z567	Othinsangu			

ma				nt Reticulat ion						-	
Nongo ma	Usuthu	>2022	11	Settleme nt Reticulat ion	78		ZNN27	Hlathidumay o		-	
Nongo ma	Usuthu	>2022	11	Settleme nt Reticulat ion	76		ZBA2	Singangeni		-	
Nongo ma	Usuthu	>2022	11	Settleme nt Reticulat ion	49		Z153	Mcibilindini		-	
Nongo ma	Usuthu	>2022	11	Settleme nt Reticulat ion	60		Z151	Mhlabaneni		-	
Nongo ma	Usuthu	>2022	11	Settleme nt Reticulat ion	160		Z152	Masokaneni		-	
Nongo ma	Usuthu	>2022	12	Bulks	90	1,49 6		Off-take for Res D5 and D6 at Nzama	783,100		
Nongo ma	Usuthu	>2022	12	Bulks	90	1,16 4		Off-take for Res D4 at Isizinda B	609,373		
Nongo ma	Usuthu	>2022	12	Bulks	63	96		Off-take for Res D7 at Ngwabe	41,874		
Nongo ma	Usuthu	>2022	12	Bulks	63	3,50 6		Gravity pipeline from Res D6 to Res D7 at Ngwabe	1,525,1 02		
Nongo ma	Usuthu	>2022	12	Bulks	63	4,37 6		Gravity pipeline from Res D7 to Res D8 at Masokaneni	1,903,5 62		
Nongo ma	Usuthu	>2022	12	Bulks	160	1,23 4		Gravity pipeline from Res D4 to Res	1,758,1 99		

								D5 at Nzama			
Nongoma	Usuthu	>2022	12	Bulks	160	1,044		Gravity pipeline from Res D4 to Res D5 at Nzama	1,486,859		
Nongoma	Usuthu	>2022	12	Bulks	160	5,648		Gravity pipeline from Res D3 to Res D4 at Isizinda B	8,044,616		
Nongoma	Usuthu	>2022	12	Bulks	150	5,352		Gravity pipeline from Res D4 to Res D5 at Nzama	5,672,019		
Nongoma	Usuthu	>2022	12	Bulks	75	441		Off-take for Res D3 at Emgodi 1	207,246		
Nongoma	Usuthu	>2022	12	Storage	30KI			Res D3 at Emgodi1	509,520		
Nongoma	Usuthu	>2022	12	Storage	80KI			Res D4 at Isizinda B	775,214		
Nongoma	Usuthu	>2022	12	Storage	30KI			Res D5 at Nzama	509,520		
Nongoma	Usuthu	>2022	12	Storage	100KI			Res D6 at Esigoqobeni	796,138		
Nongoma	Usuthu	>2022	12	BPT	30KI			BPT at Esigoqobeni	509,520		
Nongoma	Usuthu	>2022	12	Storage	30KI			Res D7 at Ngwabe	509,520		
Nongoma	Usuthu	>2022	12	Settlement Reticulation	38		ZMAP15	Dum-Dum		680,000	
Nongoma	Usuthu	>2022	12	Settlement Reticulation	100		ZAM11	Nzama		1,300,000	
Nongoma	Usuthu	>2022	12	Settlement Reticulation	135		ZMAP16	KwaLuphonywana		1,650,000	
Nongoma	Usuthu	>2022	12	Settlement Reticulation	69		ZMAP14	Ndlazini		990,000	

Nongo ma	Usuthu	>2022	12	Settleme nt Reticulat ion	132		Z341	Isizinda B		1,620, 000	
Nongo ma	Usuthu	>2022	12	Settleme nt Reticulat ion	11		Z373	Nhloyane		410,00 0	
Nongo ma	Usuthu	>2022	12	Settleme nt Reticulat ion	11		Z349	Isizinda A		410,00 0	
Nongo ma	Usuthu	>2022	12	Settleme nt Reticulat ion	31		ZAM12	Ezingolaneni		610,00 0	
Nongo ma	Usuthu	>2022	12	Settleme nt Reticulat ion	48		ZMAP13	Nqalu		780,00 0	
Nongo ma	Usuthu	>2022	12	Settleme nt Reticulat ion	5		Z346	Kwa'Ququ		350,00 0	
Nongo ma	Usuthu	>2022	12	Settleme nt Reticulat ion	61		ZMAP12	Nqobuzulu		910,00 0	
Nongo ma	Usuthu	>2022	12	Settleme nt Reticulat ion	105		Z374	Ngalonde		1,350, 000	
Nongo ma	Usuthu	>2022	12	Settleme nt Reticulat ion	68		Z338	Esigoqobeni		980,00 0	
Nongo ma	Usuthu	>2022	12	Settleme nt Reticulat ion	81		Z339	Ngwabe		1,110, 000	
Nongo ma	Usuthu	>2022	12	Settleme nt Reticulat ion	60		Z340	Esidakeni 1		900,00 0	
Nongo	Usuthu	>2022	12	Settleme	61		ZKAY4	Emayeni 1			

ma				nt Reticulat ion						910,00 0	
Nongo ma	Usuthu	>2022	12	Settleme nt Reticulat ion	85		Z342	Emayeni 2		1,150, 000	

Nongo ma	Usuthu	>2022	12	Settleme nt Reticulat ion	186		Z347	Manhlanhla		-	
Nongo ma	Usuthu	>2022	12	Settleme nt Reticulat ion	260		Z352	Mashemhlop he		-	
Nongo ma	Usuthu	>2022	12	Settleme nt Reticulat ion	97		Z375	Macekaneni		-	
Nongo ma	Usuthu	>2022	12	Settleme nt Reticulat ion	63		Z345	Kwelodaka		-	
Nongo ma	Usuthu	>2022	12	Settleme nt Reticulat ion	186		Z348	Sigubudu		-	
Nongo ma	Usuthu	>2022	12	Settleme nt Reticulat ion	105		Z355a	Kwa'Gwaqaza		-	
Nongo ma	Usuthu	>2022	12	Settleme nt Reticulat ion	67		Z357	Manzawayo		-	
Nongo ma	Usuthu	>2022	12	Settleme nt Reticulat ion	142		Z358	Enkingeni		-	
Nongo ma	Usuthu	>2022	13	Bulks	160	677		Gravity mains to reservoir at Emgodi	964,138		
Nongo	Usuthu	>2022	13	Bulks				Gravity mains			

ma					160	3,421		to reservoir at Emgodi	4,873,002		
Nongoma	Usuthu	>2022	13	Bulks	160	1,321		Gravity mains to Res D1 and reservoir at Emgodi	1,881,231		
Nongoma	Usuthu	>2022	13	Bulks	150	3,712		Gravity mains off-take to Bulk Res D at Hlambanyathi	3,934,446		
Nongoma	Usuthu	>2022	13	Bulks	160	194		Off-take to Res D2 at Kwankulu	276,742		
Nongoma	Usuthu	>2022	13	Storage	500KI			Bulk Res D at Hlambanyathi	2,347,189		

Nongoma	Usuthu	>2022	13	Storage	50KI			Res D1 at Hlambanyathi	684,075		
Nongoma	Usuthu	>2022	13	Storage	30KI			Res D2 at Kwankulu	509,520		
Nongoma	Usuthu	>2022	13	Settlement Reticulation	33		Z360	Engwelezane		630,000	
Nongoma	Usuthu	>2022	13	Settlement Reticulation	82		Z359	Embokodweni		1,120,000	
Nongoma	Usuthu	>2022	13	Settlement Reticulation	93		ZMAP17	Emgodi 2			
Nongoma	Usuthu	>2022	13	Settlement Reticulation	128		Z350	Kwamfemfeni			
Nongoma	Usuthu	>2022	13	Settlement Reticulation	24		Z372	Ingundwane			
Nongoma	Usuthu	>2022	13	Settlement	83		Z363	Ezimpisini (Entuthukwe)			

				Reticulation				ni)			
Nongoma	Usuthu	>2022	13	Settlement Reticulation	37		ZMAP23	Eqeleni			
Nongoma	Usuthu	>2022	13	Settlement Reticulation	99		Z351	Kwankulu			
Nongoma	Usuthu	>2022	13	Settlement Reticulation	101		Z353	Hlambanyathi 1			
Nongoma	Usuthu	>2022	13	Settlement Reticulation	209		Z354	Iqonqo			
Nongoma	Usuthu	>2022	14	Bulks	200	10,130		Bulk gravity mains from Res E off-take to Bulk Res C at Qhudebe	14,021,713		
Nongoma	Usuthu	>2022	14	Bulks	300	7,514		Bulk gravity mains from Ivuna to Hlambanyathi	13,974,688		
Nongoma	Usuthu	>2022	14	BPT (Sec Bulks)				BPT at Phenyane	84,920		
Nongoma	Usuthu	>2022	14	Storage	30KI			Sec Bulk Res at Onyango	509,520		
Nongoma	Usuthu	>2022	14	Settlement Reticulation	71		ZJM2b	Kwazwede		1,010,000	
Nongoma	Usuthu	>2022	14	Settlement Reticulation	50		ZJM2b	Phenyane 2		800,000	
Nongoma	Usuthu	>2022	14	Settlement Reticulation	176		Z550	Onyango			
Nongoma	Usuthu	>2022	14	Settlement	333		Z549	Kwa'Musi			



				Reticulat ion							
Nongo ma	Usuthu	>2022	14	Settleme nt Reticulat ion	36		Z549	Kwa'Mahashi			
Nongo ma	Usuthu	>2022	14	Settleme nt Reticulat ion	21		Z551	Kwa'Boy 2			
Nongo ma	Usuthu	>2022	14	Settleme nt Reticulat ion	127		Z551	Dayeni			
Nongo ma	Usuthu	>2022	14	Settleme nt Reticulat ion	143		ZMAP29	Mbhukudu			
Nongo ma	Usuthu	>2022	14	Settleme nt Reticulat ion	185		Z555	Ezimpakaneni			
Nongo ma	Usuthu	>2022	14	Settleme nt Reticulat ion	154		Z552	Shisuthu			
Nongo ma	Usuthu	>2022	14	Settleme nt Reticulat ion	151		Z553	Nsimbini			
Nongo ma	Usuthu	>2022	15	Source / Abstracti on				Off-storage dam (Pending)	165,000 ,000		

Nongo ma	Usuthu	>2022	15	Upgrade exist WTW	7ML			WTW, Extraction & PS Upgrade Stage 4(4x7ML/day upgrades)	40,000, 000		
Nongo ma	Usuthu	>2022	15	Upgrade exist	7ML			WTW, Extraction &	40,000,		

				WTW				PS Upgrade Stage 3 (4x7ML/day upgrades)	000		
Nongoma	Usuthu	>2022	16	Secondary Bulks	75	1,706		Secondary bulks from Res H-S4 to Res H-S5 at Mangomhlope	801,192		
Nongoma	Usuthu	>2022	16	Secondary Bulks	75	1,304		Secondary bulks from Res H-S4 to Res H-S5 at Mangomhlope	612,382		
Nongoma	Usuthu	>2022	16	Storage	30KL			Res H-S5 at Mangomhlope	509,520		
Nongoma	Usuthu	>2022	16	Storage	100KL			Res H-S4 at Emoyeni	796,138		
Nongoma	Usuthu	>2022	16	BPT-Sec Bulks				BPT at Mangomhlope	84,920		
Nongoma	Usuthu	>2022	16	BPT	30KL			BPT at Emancwange ni	84,920		
Nongoma	Usuthu	>2022	16	Settlement Reticulation	54		Z652	Mshanelo 2		840,000	
Nongoma	Usuthu	>2022	16	Settlement Reticulation	55		Z626	Manzimkhulu		850,000	
Nongoma	Usuthu	>2022	16	Settlement Reticulation	189		Z632	Nqokotho		2,190,000	
Nongoma	Usuthu	>2022	16	Settlement Reticulation	230		Z635	Mthwathube		-	
Nongoma	Usuthu	>2022	16	Settlement Reticulation	45		Z653	Mfanele		-	

				ion							
Nongo ma	Usuthu	>2022	16	Settleme nt Reticulat ion	53		Z628	Duma 2			
Nongo ma	Usuthu	>2022	17	Seconda ry Bulks	90	2,36 4		Secondary bulks from Majomela to Res H6 at Mbengo	1,237,6 00		
Nongo ma	Usuthu	>2022	17	Seconda ry Bulks	75	4,70 3		Secondary bulks from Mbengo to Res H7 at Ntshangase Trust	2,209,1 41		
Nongo ma	Usuthu	>2022	17	Seconda ry Bulks	90	869		Secondary bulks from Majomela to Res H6 at Mbengo	454,994		
Nongo ma	Usuthu	>2022	17	Seconda ry Bulks	110	6,16 6		Secondary bulks from Res H-S3 to Res H-S4 at Emoyeni	6,073,4 88		
Nongo ma	Usuthu	>2022	17	Seconda ry Bulks	160	3,27 6		Secondary bulks from Res H-S3 to Res H-S4 at Emoyeni	4,666,1 54		
Nongo ma	Usuthu	>2022	17	Storage	300KI			Res H-S3 at Efefe	6,173,0 04		
Nongo ma	Usuthu	>2022	17	BPT	30KL			BPT at Mbengo	84,920		
Nongo ma	Usuthu	>2022	17	Storage	100KI			Res H6 at Mbengo	796,138		
Nongo ma	Usuthu	>2022	17	Settleme nt Reticulat ion	25		ZKAY1	Esiweni		550,00 0	
Nongo ma	Usuthu	>2022	17	Settleme nt Reticulat ion	81		Z658	Mbengo		1,110, 000	

Nongoma	Usuthu	>2022	17	Settlement Reticulation	151		Z644	Maqoma		1,810,000	
Nongoma	Usuthu	>2022	17	Settlement Reticulation	28		Z644	Kwanomehle		580,000	

Nongoma	Usuthu	>2022	17	Settlement Reticulation	23		Z646	Kwadlovunga		530,000	
Nongoma	Usuthu	>2022	17	Settlement Reticulation	94		Z647	Makhulu		1,240,000	
Nongoma	Usuthu	>2022	17	Settlement Reticulation	31		Z648	Ngasela		610,000	
Nongoma	Usuthu	>2022	17	Settlement Reticulation	14		ZKAY8	Echibini		440,000	
Nongoma	Usuthu	>2022	17	Settlement Reticulation	220		Z640	Bhethani		2,500,000	
Nongoma	Usuthu	>2022	17	Settlement Reticulation	37		ZKAY7	Msasaneni		670,000	
Nongoma	Usuthu	>2022	17	Settlement Reticulation	147		Z659	Thokazi		-	
Nongoma	Usuthu	>2022	17	Settlement Reticulation	20		ZMAP34	Phoqukhalo		-	
Nongoma	Usuthu	>2022	17	Settlement Reticulation	160		Z660	Mjiza		-	

Nongo ma	Usuthu	>2022	17	Settleme nt Reticulat ion	392		Z645	Majomela			
Nongo ma	Usuthu	>2022	17	Settleme nt Reticulat ion	143		Z641	Efefe			
Nongo ma	Usuthu	>2022	17	Settleme nt Reticulat ion	126		Z642	Obhuqwini			
Nongo ma	Usuthu	>2022	18	Settleme nt Reticulat ion	55		ZKAY6	Magedlana B		850,00 0	

Nongo ma	Usuthu	>2022	18	Settleme nt Reticulat ion	206		Z650	Esiqokolweni		2,360, 000	
Nongo ma	Usuthu	>2022	18	Settleme nt Reticulat ion	53		Z656	Qoqoda			
Nongo ma	Usuthu	>2022	18	Settleme nt Reticulat ion	259		Z654	Mshanelo 1			
Nongo ma	Usuthu	>2022	20	Settleme nt Reticulat ion	123		Z224	Qathaqatheni			
Nongo ma	Usuthu	>2022	20	Settleme nt Reticulat ion	54		Z223	Ebukhalini			
Nongo ma	Usuthu	>2022	20	Settleme nt Reticulat ion	93		Z602	Sigangeni			
Nongo ma	Usuthu	>2022	20	Settleme nt Reticulat	91		ZMAP24	Tshonono			

				ion							
Nongo ma	Usuthu	>2022	21	Seconda ry Bulks	160	5,39 8		Secondary bulks from Res H-S2 to Res H-S3 at Efefe	7,689,2 38		
Nongo ma	Usuthu	>2022	21	Seconda ry Bulks	160	2,74 2		Secondary bulks from Res H to Res H-S2 at Mayini	3,905,7 27		
Nongo ma	Usuthu	>2022	21	Seconda ry Bulks	110	2,12 7		Secondary bulks from Res H-S8 to Res H-S9 at Mphunzana	2,095,5 54		
Nongo ma	Usuthu	>2022	21	Seconda ry Bulks	110	2,58 1		Secondary bulks from Res H to Res H-S8 at Eningeni	2,542,2 77		
Nongo ma	Usuthu	>2022	21	Seconda ry Bulks	110	480		Secondary bulks from Res H to Res H-S8 at Eningeni	473,110		
Nongo ma	Usuthu	>2022	21	Storage	30KI			Res H-S8 at Eningeni	509,520		
Nongo ma	Usuthu	>2022	21	Storage	100KI			Res H-S9 at Mphunzana	796,138		
Nongo ma	Usuthu	>2022	21	Storage	150KI			Res H-S2 at Mayini	1,018,8 19		
Nongo ma	Usuthu	>2022	21	BPT	30KL			BPT at Res H	84,920		
Nongo ma	Usuthu	>2022	21	BPT (Sec Bulks)	30KL			BPT at Semangadini	84,920		
Nongo ma	Usuthu	>2022	21	Settleme nt Reticulat ion	95		Z597	Semangadini		1,250, 000	
Nongo ma	Usuthu	>2022	21	Settleme nt Reticulat ion	189		Z598	Mpunzana		2,190, 000	
Nongo	Usuthu	>2022	21	Settleme	208		Z614	Mayini /			

ma				nt Reticulat ion				Ntonga		2,380, 000	
Nongo ma	Usuthu	>2022	21	Settleme nt Reticulat ion	23		Z619	Zetheni		530,00 0	
Nongo ma	Usuthu	>2022	21	Settleme nt Reticulat ion	87		Z615	Hlabathini 2		1,170, 000	
Nongo ma	Usuthu	>2022	21	Settleme nt Reticulat ion	46		Z617	Sevuna		760,00 0	
Nongo ma	Usuthu	>2022	21	Settleme nt Reticulat ion	211		Z639	Emoyeni		2,410, 000	
Nongo ma	Usuthu	>2022	21	Settleme nt Reticulat ion	99		Z643	Mgiliji		1,290, 000	
Nongo ma	Usuthu	>2022	21	Settleme nt Reticulat ion	29		Z638	Emancwange ni		590,00 0	
Nongo ma	Usuthu	>2022	21	Settleme nt Reticulat ion	158		Z595	Kwaminya		-	
Nongo ma	Usuthu	>2022	21	Settleme nt Reticulat ion	297		Z607	Mangomhlop he		-	

Nongo ma	Usuthu	>2022	21	Settleme nt Reticulat ion	41		Z620	Sefamona		-	
Nongo ma	Usuthu	>2022	21	Settleme nt Reticulat ion	43		Z621	Mgogodi		-	
Nongo	Usuthu	>2022	21	Settleme	68		ZMAP36	Qanda 1			



ma				nt Reticulat ion						-	
Nongo ma	Usuthu	>2022	21	Settleme nt Reticulat ion	73		Z616	Mpiyampiya		-	
Nongo ma	Usuthu	>2022	21	Settleme nt Reticulat ion	40		ZTAS20	Holoba		-	
Nongo ma	Usuthu	>2022	21	Settleme nt Reticulat ion	29		Z618	Ntambakasi		-	

Table 11: Department of Human Settlement

Project Name	Ward	No. of Units	Total Budget	2017/18 Cashflow
KOMBUZI	3	500	R54 309 705.00	R21 600 000.00
MATHENI B	10&13	650	R70 058 183.00	R19 200 000.00
NKUKHWINI	1	600	R64 901 741.00	R23 936 000.00
NKUNZANA	18	600	R61 451 442.00	R19 200 000.00
OSUTHU B	16,17&18	650	R69 495 728.00	R28 800 000.00
VUNA	14	600	R64 979 442.00	R21 600 000.00
OSS & DISASTER -ABT	Various wards	140	R16 520 000.00	R16 520 000.00
OSS & DISASTER -157	1,2&3	157	R14 915 000.00	R14 915 000.00
PROJECTS IN PLANNING				

Municipality	Project Name	No. of Units	Total Budget	2017/18 Cashflow
NONGOMA	SIYAZAMA	1000	R 2 330 000.00	R500 000.00

FUTURE PROJECTS

Project Name	Ward	Status
MATHENI A	12	Awaiting Council Resolution
MANDLAKAZI A	6&8	Awaiting Council Resolution
MANDLAKAZI B	2,3,5&7	Awaiting Council Resolution
BHUQWINI	17	Awaiting project approval

KHOKHWANENI	4	Awaiting project approval
MPUNZANA	21	Awaiting Council Resolution
ZIDWADWENI	5	Approved ,drafting of the contract is underway
MHAMBUMA	15	Busy with Stage 2 submission
SIYAZAMA	15	Busy with Stage 2 submission
OSUTHU A	9&20	Busy with Stage 2 submission

Table 11: KZN Department of Economic Development and Agriculture

Project Name	Project Description & Beneficiaries	Project Locality	Budget
SMME Training & Capacity Building	Skills development programme done by the specialist in the field to benefit small businesses. Current	Province wide	R 3,000,000.00
Local	Funding for implementation projects in Agro-	Province wide	Depends on projects

Competitiveness Fund 8 Agro-processing	processing from R1 000 000 to R5 000 000. Partnership based programme. Individual businesses to apply will advertise around June 2017. partnership based where the grant amount is 70% of the total project costs and the 30% is cash input from the applicant.		
KwaMajomela Small Scale Manufacturing and Service Centre Engineering Designs	Designs and building plans for KwaMajomela Small Scale Manufacturing and Service Centre to implemented in the following year. The project will also come up with the bill of quantities to used for construction.	Nongoma	R500,000.00
Co-operative Training-Training of Trainers (Coastal FET)	Skills development programme that benefits co-ops in the province. This assists both the existing and the aspiring co-ops. Current	All Districts- Province wide	R 12,000,000.00

Project Name	Project Description & Beneficiaries	Project Locality	Budget
UKZN Post-graduate Diploma and Masters Programme (capacity building)	Capacity building programme in partnership with the university of KZN to benefit LED stakeholders in the province(LED practitioners, civil society and business). Current	Province wide	R3, 298, 889.00
Tourism Mentorship	A mentorship programme for existing	Province wide	R 1,000,000.00

Programme	tourism small businesses. Current		
Various Incubation and Mentorship Programmes	Incubation and mentorship of SMME's, Cooperatives and women	Province wide	R5,000,000.00
KZN SMME Master-plan	Develop a KZN SMME Master-plan to manage the development of SMME's in KZN	Province wide	R1,000,000.00
Integrated Statistical Database	Database Development project. Current	Province wide	R 4,000,000.00
Project Name	Project Description & Beneficiaries	Project Locality	Budget
Radical Economic Transformation projects	Black Industrialists Programme. (Enterprise & Supplier Development- Secretariat)	Province wide	R15, 000, 000.00
	Revitalization of Township & Rural Economies (Bulk Buying & Warehousing)	Province wide	R15, 000, 000.00
	SME Academy (Training & Capacity Building)	Province wide	R15, 000, 000.00

	Radical Agrarian Soci-economic. Transformation (RASET)	Province wide	R20, 000, 000.00
	Black Industrialists- Scale Industries	Province wide	R10, 000, 000.00

**FUNDING OPPORTUNITIES AVAILABLE FROM DEPARTMENT**

Name of Fund	Description of Fund	Window of Opportunity	Contact Person
LCF VII Local Competitiveness Fund	Funding the small business partnerships from R1 000 000.00 to R5 000 000.00 per project . 70% grant and 30 % own contribution	One window one for the full application on a specific sector (clothing and textile)	Bongani Mkhize 033-2642641 Mkhizebo@kznded.gov.za
EDTEA Public Entities	Soft loan funding from the public entities, e.g. Ithala , TIKZN, Growth Fund,	Depends on the entity, mostly done on project basis	tuthuko Myeza/Nokuthula Nxumalo 034-989 5100 NxumaloN@kznded.gov.za MyezaN@kznded.gov.za



EDTEA Own Funding	This is grant funding on both planning and implementation projects that create the enabling environment/ economic infrastructure	This is per financial year and depends on availability of funds	Bongani Mkhize /Ntuthuko Myeza/ Nokuthula Nxumalo 033-2642641/034 989 5100 Mkhizebo@kznded.gov.za NxumaloN@kznded.gov.za MyezaN@kznded.gov.za
Project Finance Assistance	Technical assistance and referrals to funding partners/ institutions	No window depends on project submissions	Fatima Osman 033 264 2541 osmanf@kznded.gov.za

## SECTION G: ANNUAL OPERATIONAL PLAN

## SDBIP 2018/2019

THE SERVICE DELIVERY &amp; BUDGET IMPLEMENTATION PLAN WILL BE ATTACHED AS AN ANNEXURE IN THE FINAL IDP REVIEW

ORGANISATIONAL SDBIP																
										Quarter 1	Quarter 2	Quarter 3	Quarter 4			
										Jul - Sep	Oct - Dec	Jan - Mar	April - Jul			
KPA Name and Ref.	Objective Ref.	Objective	Strat Ref.	Strategy	Key Performance Indicator(KPI)	Project/ Programme Name	Annual Target	Annual Budget	Funding Source	Target	Target	Target	Target	Function/ Responsible Department	Portfolio of Evidence (PoE)	Regional Identifier/ Ward
A. Municipal Transformation and Institutional Development	A1	To promote Institutional and Organisational Development	A1.1	Develop Municipal HR strategy	A.1.1.1 Submission of the HR strategy to Council for approval 31 Dec 2018	Development and approval of the Municipal HR Strategy	Developed and Council approved HR strategy by 31 Dec 2018		ES	N/A	Developed and Council approved HR strategy by 31 Dec 2018	N/A	N/A	Corporate Services	HR strategy document and Council resolution	Administration and satellite offices
			A1.2	Annual review and implementation of the organogram	A.1.2.1 Submission of the reviewed organogram to Council for approval by 31 March 2019	Review of organogram	Approved organogram by Council by the 31st of March 2019	N/A	N/A	N/A	N/A	Approved organogram by Council by the 31st of March 2019	N/A	Corporate Services	Approved organogram and Council resolution	Administration and satellite offices

					<b>A1.2.2</b> No of budgeted positions filled by 30 June 2019	Filling of budgeted critical positions	5 critical positions filled by 30 June 2019		ES	N/A	N/A	3 critical positions filled by 31 March 2019	2 critical positions filled by 30 June 2019	Corporate Services	Employment contract	Administration and satellite offices
			<b>A1.3</b>	<b>Development, review and implementation of policies and by-laws</b>	<b>A1.3.1</b> No of policies developed and reviewed by 30 June 2019	Develop, review and implement policies	14 Policies Reviewed & 10 Policies Developed		ES	N/A	N/A	Review of 14 Policies by 31 March 2019	10 Policies developed by 30 June 2019	All departments	Council Resolution approving policies & a file of approved policies	Administration and satellite offices
					<b>A1.3.2</b> No of Municipal by-laws developed and gazetted by 31 Dec 2018	Develop and gazettee Municipal by-laws (informal economy by-law, building by-law, traffic management by-law)	3 Municipal by-laws gazetted by 31 December 2018		ES	Presentation of 3 Draft by-laws to MANCO, EXCO and Council by 30 Sep 2018	3 Municipal by-laws gazetted by 31 December 2018	N/A	N/A	All departments	By-laws and Report on gazetting By-laws	Administration and satellite offices
			<b>A1.4</b>	<b>Review and implementation of WSP</b>	<b>A1.4.1</b> Date of Submission of 2019/20 WSP and annual training report to LGSETA by 30 April 2019	WSP and annual training report	Submission of 2019/20 WSP annual training report to LGSETA by 4/30/2019	N/A	N/A	N/A	N/A	N/A	Submission of 2019/20 WSP annual training report to LGSETA by 4/30/2019	Corporate services	Proof of submission from LGSETA	Administration and satellite offices

					<b>A1.4.2</b> Percentage of municipality's budget actually spent on implementing workplace skills plan by 30 June 2019	Workplace Skills plan implementation	100%		ES	25%	25%	25%	25%	Corporate Services	Expenditure report	Administration and satellite offices
			<b>A1.5</b>	<b>Development and implementation of employment equity plan</b>	<b>A1.5.1</b> Develop EE policy and establishment of EE committee by 31 August 2018	EEP policy and EE committee establishment	Development of EEP policy and establishment of EE committee by 8/31/2018	N/A	N/A	Development of EEP policy and establishment of EE committee by 8/31/2018	N/A	N/A	N/A	Corporate services	EXCO Resolution approving the establishment of EE Committee. Council resolution approving the EE Policy	Administration and satellite offices
					<b>A1.5.2</b> Date of the adoption of EEP	EEP Development	Adoption of EEP by 9/30/2018		N/A	Adoption of EEP by 9/30/2018	N/A	N/A	N/A	Corporate Services	Council resolution approving the EEP	Administration and satellite offices
					<b>A1.5.3</b> Submission of employment equity report to Dpt of labour by 15 Jan 2019	WSP and annual training report	Electronic submission of EE Report to DoL by 1/15/2019	N/A	N/A	N/A	N/A	Electronic submission of EE Report to DoL by 1/15/2019	N/A	Corporate services	Proof of submission from department of Labour	Administration and satellite offices

	A2	To ensure an improved information and communication technology and development	A2.1	ICT Management	A2.1.1 Adoption of the reviewed ICT Policy for 2018/19 by 30 Sep 2018	ITC Policy review and adoption	Adoption of 2018/19 ICT Policy by 9/30/2018	N/A	N/A	Adoption of 2018/19 ICT Policy by 9/30/2018	N/A	N/A	N/A	Corporate services	Approved policy and Council resolution	Administration and satellite offices
					A2.1.2 No of computer softwares procured by 31 Dec 2018	Procurement of computer software	2 (microsoft office & microsoft operating system) by 31 Dec 2018	R490 000	ES	1 Software procured by 30 Sep 2018	1 Software procured by 31 Dec 2018	N/A	N/A	Corporate services	Report	Administration and satellite offices
	A3	To ensure implementation of functional performance management	A3.1	Development and implementation of Organisational performance management system (OPMS)	A3.1.1 Date 2019/20 SDBIP developed and approved by the Mayor by 30 June 2019	Develop SDBIP	2019/20 SDBIP developed and approved by the Mayor by 6/30/2019	N/A	ES	N/A	N/A	N/A	2019/20 SDBIP developed and approved by the Mayor by 6/30/2019	Office of the Municipal Manager	Approved SDBIP and Council resolution	Administration and satellite offices
					A3.1.2 % of performance agreements for S54/56 signed by 31 July 2018	Development & signing of performance agreements for S54/56	100% of performance agreements for S54/56 signed by 31 July 2018		ES	100% of performance agreements for S54/56 signed by 31 July 2018	N/A	N/A	N/A	Office of the Municipal Manager	Signed performance agreements	Administration and satellite offices

					<b>A3.1.3</b> No of trainings conducted for Executive Committee, MANCO and PAs by 31 March 2019	Performance Management capacity building	2 trainings conducted for Executive Committee, MANCO and PAs by 31 March 2019	R360 000	ES	N/A	1 training conducted by 31 Dec 2018	1 training conducted by 31 March 2019	N/A	PMS & Corporate Services	Attendance register	Administration and satellite offices
					<b>A3.1.4</b> No of quarterly performance reviews conducted by 30 June 2019	Quarterly Performance Review	4 quarterly performance reviews conducted by 30 June 2019	R140 000	ES	1 quarterly performance review conducted by 30 Sep 2018	1 quarterly performance review conducted by 31 Dec 2018	1 quarterly performance review conducted by 31 March 2019	1 quarterly performance review conducted by 30 June 2019	Office of the Municipal Manager	Minute and attendance register	Administration and satellite offices
					<b>A3.1.5</b> No of quarterly SDBIP reports presented to Council by 30 June 2019	Quarterly Performance Report	4 quarterly SDBIP reports presented to Council by 30 June 2019	N/A	N/A	1 SDBIP report presented to Council by 30 Sep 2018	1 SDBIP report presented to Council by 31 Dec 2018	1 SDBIP report presented to Council by 31 March 2019	1 SDBIP report presented to Council by 30 June 2019	Office of the Municipal Manager	SDBIP report and Council resolution	Administration and satellite offices
			<b>A3.2</b>	<b>Annual review of Performance Management Policy Framework</b>	<b>A3.2.1</b> Submission of PMS policy framework to Council for approval by 30 June 2019	PMS policy development and review	Council approved PMS Policy Framework by 6/30/2019	N/A	N/A	N/A	N/A	N/A	Council approved PMS Policy Framework by 6/30/2019	Office of the Municipal Manager	Approved PMS Policy Framework and Council resolution	Administration and satellite offices

			A3.3	Cascading of performance management to Managers below sec54/56	A3.3.1 % of managers on filled positions that have signed work plans by 31 July 2018	Cascading of performance management	100% of managers on filled positions signed work plans	R100 000	ES	100% of managers on filled positions signed work plans	N/A	N/A	N/A	Office of the Municipal Manager	Signed work plans	Administration and satellite offices
BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPEMNT																
B. Basic Service Delivery & Infrastructure Development	B1	Improved basic service delivery, infrastructure development and social facilities	B1.1	Enhancing infrastructure planning and maintenance	B.1.1.1 Date of completion of the consolidated Infrastructure Plan and submission to Council for approval by 31 March 2019	Development of the Consolidated Infrastructure Plan	Council approval of consolidated Infrastructure Plan by 3/31/2019	R400 000	ES	N/A	N/A	31-Mar-19	N/A	Technical Services	Approved consolidated Infrastructure Plan and Council resolution	Administration and satellite offices
					B.1.1.2 Date Operations & Maintenance Plan developed and submitted to Council for approval by 31 Dec 2018	Development of an Operations & Maintenance Plan	Council approval of Operations & Maintenance Plan by 12/31/2018	R300 000	ES	Draft Operations and maintenance Plan presented to EXCO and Council by 30 Sep 2018	Council approval of Operations & Maintenance Plan by 12/31/2018	N/A	N/A	Technical Services	Operations & Maintenance Plan and Council resolution	Administration and satellite offices



					<b>B1.1.3</b> Submission of Integrated Transport Plan to Council for approval by 31 March 2019	Transport Plan development	Council approval of Integrated Transport Plan by 3/31/2019	R300 000	ES	N/A	N/A	Council approval of Integrated Transport Plan by 3/31/2019	N/A	Planning and Development	Approved Integrated Transport Plan and Council resolution	Administration and satellite offices
			<b>B1.2</b>	<b>Provide o access to refuse removal</b>	<b>B1.2.1</b> No of house holds with access to refuse removal by 30 June 2019	Access to refuse removal	590 house holds with access to refuse removal by 30 June 2019		N/A	590 house holds with access to refuse removal by 30 Sep 2018	590 house holds with access to refuse removal by 31 Dec 2018	590 house holds with access to refuse removal by 31 March 2019	590 house holds with access to refuse removal by 30 June 2019	Social Services	Report	19
			<b>B1.3</b>	<b>Improving sustainable human settlement</b>	<b>B1.3.1</b> Council approved housing sector plan by 31 March 2019	Housing Sector Plan development and review	Council approval of housing sector plan 3/31/2019		ES	N/A	N/A	Council approval of housing sector plan by 3/31/2019	N/A	Planning and Development	Approved plan and Council resolution	Administration and satellite office
					<b>B1.3.2</b> Number of housing forum meetings held by 30 June 2019	Housing Forum Meetings	4 housing forum meetings held by 30 June 2019		ES	1 housing forum meeting held by 30 Sep 2018	1 housing forum meeting held by 31 Dec 2018	1 housing forum meeting held by 31 March 2019	1 housing forum meeting held by 30 June 2019	Planning and Development	Minutes and attendance register	Administration and satellite offices

			<b>B1.4</b>	<b>Improve access to basic service delivery</b>	<b>B1.4.1</b> Number of electricity connections achieved by 30 June 2019	Electricity connection	350 electricity connections by 30 June 2019	R15 000 000.00	INEP	N/A	N/A	N/A	350 electricity connections achieved by 30 June 2019	Technical Services	Progress Report	1,2,5,6 & 12
					<b>B1.4.2</b> %completion of 1.8 km Buxedene to Mission gravel road by 31 Dec 2018	Buxedene to Mission gravel road	100% completion of 1.8 km Buxedene to Mission gravel road by 31 Dec 2018	R2 600 000.00	MIG	56% completion of 1.8 km Buxedene to Mission gravel road by 30 Sep 2018	100% completion of 1.8 km Buxedene to Mission gravel road by 31 Dec 2018	N/A	N/A	Technical Services	Progress report and completion certificate	8
					<b>B1.4.3</b> % completion of 1.6 km Matsheketshe gravel road by 31 March 2019	Matsheketshe gravel road	100% completion of 1.6 km Matsheketshe gravel road by 31 March 2019	R1 300 000.00	MIG	45% completion of 1.6 km Matsheketshe gravel road by 30 Sep 2018	90% completion of 1.6 km Matsheketshe gravel road by 31 Dec 2018	100% completion of 1.6 km Matsheketshe gravel road by 31 March 2019	N/A	Technical Services	Progress report and completion certificate	2
					<b>B1.4.4</b> % completion of Nkolweni gravel road by 31 March 2019	Nkolweni gravel road	100% completion of 1.6 km Matsheketshe gravel road by 31 March 2019	R1 800 000.00	MIG	45% completion of 1.6 km Matsheketshe gravel road by 30 Sep 2018	90% completion of 1.6 km Matsheketshe gravel road by 31 Dec 2018	100% completion of 1.6 km Matsheketshe gravel road by 31 March 2019	N/A	Technical Services	Progress report and completion certificate	10

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					B1.4.12 % completion of Mphuphusi sportsfield by 30 June 2019	Mphuphusi sportsfield	50% completion of Mphuphusi sportsfield by 30 June 2019	R1 000 000.00	MIG	N/A	N/A	10% completion of Mphuphusi sportsfield by 31 March 2019	50% completion of Mphuphusi sportsfield by 30 June 2019	Technical Services	Progress report and completion certificate	5
<b>SOCIAL AND LOCAL ECONOMIC DEVELOPMENT</b>																
C. Social and Local Economic Development	C1	To create an enabling environment for economic growth and job creation	C.1.1	Promote and support economic development sectors	C1.1.1 Council approved LED strategy by 31 March 2019	LED strategy development	Council approved LED strategy by 31 March 2019	R200 000.00	ES	N/A	N/A	Council approved LED strategy by 31 March 2019	N/A	Planning and Development	Approved strategy and Council resolution	Administration and satellite offices
					C1.1.2 Council approved Tourism Sector Plan by 31 March 2019	Tourism Sector Plan development	Council approved Tourism Sector Plan by 3/31/2019	R200 000.00	ES	N/A	N/A	Council approved Tourism Sector Plan by 3/31/2019	N/A	Planning and Development	Approved plan and Council resolution	Administration and satellite offices
					C1.1.3 Development investment Strategic plan by and submission to Council for approval by 30 June 2019	Development investment Strategic plan	Council Approved Investment Strategic Plan by 30 June 2019	R200 000.00	ES	N/A	N/A	N/A	Council Approved Investment Strategic Plan by 30 June 2019	Planning and Development	Approved plan and Council resolution	Administration and satellite offices

					<b>C1.1.4</b> Development of Agricultural sector plan and submission to council for approval by 30 June 2019	Development of Agricultural Sector Plan	Council approved Agricultural Sector Plan by 30 June 2019	R200 000.00	ES	N/A	N/A	N/A	Council approved Agricultural Sector Plan by 30 June 2019	Planning and Development	Approved plan and Council resolution	Administration and satellite offices
					<b>C1.1.5</b> Review of informal economy policy and submission to Council for approval by 30 June 2019	Informal Economy Policy Review	Council approved Informal Economy Policy by 30 June 2019	N/A	ES	N/A	N/A	N/A	Council approved Informal Economy Policy by 30 June 2019	Planning and Development	Approved plan and Council resolution	Administration and satellite offices
					<b>C1.1.6</b> Date payment of CTO support grant funding done by 30 September 2018	CTO Grant Funding	Payment of CTO support grant funding by 9/30/2018	R70 000.00	ES	Payment of CTO support grant funding by 9/30/2018	N/A	N/A	N/A	Planning and Development	Proof of payment	Administration and satellite office
					<b>C1.1.7</b> No of tourism exhibitions attended by 30 June 2019	Tourism Exhibitions or Trade shows	1 tourism exhibition attended by 30 June 2019		ES	N/A	N/A	N/A	1 tourism exhibition attended by 30 June 2019	Planning and Development	Report	Administration and satellite offices

					<b>C1.1.8</b> Number of environmental awareness campaigns held by 31 March 2019	Tourism/Environmental Awareness Campaign	1 environmental awareness campaign held by 31 March 2019	R406 000	ES	N/A	N/A	1 environmental awareness campaign held by 31 March 2019	N/A	Planning and Development	Report	Whole municipality
					<b>C1.1.9</b> Number of Building awareness campaigns conducted by 30 Sep 2018	Building awareness campaign	1 Building awareness campaign conducted by 30 Sep 2018		ES	1 Building awareness campaign conducted by 30 Sep 2018	N/A	N/A	N/A	Planning and Development	Report	Administration and satellite offices
			<b>C1.2</b>	<b>Promote job creation through Local economic development programmes</b>	<b>C1.2.1</b> Number of CWP meetings attended by 30 June 2019	CWP Meetings	4 CWP meetings attended by 30 June 2019		Provincial grant	1 CWP meeting attended by 30 Sep 2018	1 CWP meeting attended by 31 Dec 2018	1 CWP meeting attended by 31 March 2019	1 CWP meeting attended by 30 June 2019	Planning and Development	Minutes and attendance register	Administration and satellite offices
					<b>C1.2.2</b> Number of jobs created through CWP by 30 June 2019	CWP Jobs	40 Jobs created through CWP by 30 June 2019		Provincial grant	N/A	N/A	N/A	40 jobs created through CWP by 30 June 2019	Planning and Development	Report	Administration and satellite offices
			<b>C1.3</b>	<b>Promote and support SMME's and Cooperative development</b>	<b>C1.3.1</b> Number of Business Seminar conducted by 31 March 2019	Business Seminar	1 Business Seminar conducted by 31 March 2019	R85 000	ES	N/A	N/A	1 Business Seminar conducted by 31 March 2019	N/A	Planning and Development	Report and attendance register	Administration and satellite offices



			C1.4	To ensure skills development for economic growth	C1.4.1 Number of SMME capacity building workshops held by 31 March 2019	SMME Capacity building workshops	2 SMME capacity building workshops held by 31 March 2019		ES	N/A	1 SMME capacity building workshop held by 31 Dec 2018	1 SMME capacity building workshop held by 31 March 2019	N/A	Planning and Development	Report and attendance register	Administration and satellite offices
			C1.5	Facilitate strategic partnerships towards economic development	C1.5.1 Number of LED/Tourism forum meetings held by 30 June 2019	Hosting LED/Tourism Forum	4 LED/Tourism forum meetings held by 30 June 2019		ES	1 LED/Tourism forum meeting held by 30 Sep 2018	1 LED/Tourism forum meeting held by 31 Dec 2018	1 LED/Tourism forum meeting held by 31 March 2019	1 LED/Tourism forum meeting held by 30 June 2019	Planning and Development	Minutes and attendance register	Administration and satellite offices
					C1.5.2 Number of Hosting Agri-Business forum meetings held by 30 June 2019	Hosting Agri-Business Forum	4 Hosting Agri-Business forum meetings held by 30 June 2019		ES	1 Hosting Agri-Business forum meeting held by 30 Sep 2018	1 Hosting Agri-Business forum meeting held by 31 Dec 2018	1 Hosting Agri-Business forum meeting held by 31 March 2019	1 Hosting Agri-Business forum meeting held by 30 June 2019	Planning and Development	Minutes and attendance register	Administration and satellite offices
			C1.6	Effective support and development of informal economy	C1.6.1 Number of Informal Economy Trading Paving Bays done by 30 June 2019	Development of Informal Economy Trading Paving Bays	15 Informal Economy Trading Paving Bays done by 30 June 2019	R1 000 000	ES	N/A	N/A	N/A	15 Informal Economy Trading Paving Bays done by 30 June 2019	Planning and Development	Report	19

			C1.8	Implement and enhance sustainability of poverty alleviation programs	C1.8.1 Number of Poverty alleviation initiatives implemented by 30 June 2019	Implement and mentor poverty alleviation projects	2 projects implemented per ward by 30 June 2019	R3 000 000	ES	N/A	N/A	2 projects implemented per ward by 30 June 2019	N/A	Planning and Development	Report	Whole municipality
			C1.9	Promote healthy and safety environment	C1.9.1 No of Implementation reports on an annual basis by 30 June 2019	Implementation of rehabilitation plan	4 Implementation reports on an annual basis by 30 June 2019		N/A	1 Implementation report on an annual basis by 30 Sep 2018	1 Implementation report on an annual basis by 30 Dec 2018	1 Implementation report on an annual basis by 31 March 2019	1 Implementation report on an annual basis by 30 June 2019	Planning and Development	Report	Administration and satellite offices
			C1.10	Ensure efficient use and management of community facilities	C1.10.1 Date standard procedure manual approved by 31 March 2019	Develop of facility standard procedure manual	31-Mar-19		ES	N/A	N/A	31-Mar-19	N/A	Corporate Services	Approved standard procedure manual	Administration and satellite offices
	C2	To promote social cohesion	C2.1	Establish and strengthening the functionality of structures for vulnerable groups	C2.1.1 No of Children and disability programmes conducted by 31 March 2019	Implement vulnerable groups programs	1 Children and disability programme conducted by 31 March 2019	R190 000	ES	N/A	N/A	1 Children and disability programme conducted by 31 March 2019	N/A	Office of the Municipal Managers	Report	Whole municipality

					<b>C2.1.2</b> Date Isicathamiya event held by 30 June 2019	Implementation of youth programmes	30-Jun-19	R100 000	ES	N/A	N/A		6/30/2019	Office of the Municipal Managers	Report	Whole municipality
					<b>C2.1.3</b> No of Women in Council meetings held by 30 Sep 2018	Women in Council	1 Women in Council meetings held by 30 Sep 2018	R350 000	ES	1 Women in Council meetings held by 30 Sep 2018	N/A	N/A	N/A	Office of the Municipal Managers	Report and attendance register	Whole municipality
					<b>C2.1.4</b> Date Ingoma Festival held by 31 Dec 2018	Ingoma Festival	31-Dec-18	R130 000	ES	N/A	31-Dec-18	N/A	N/A	Office of the Municipal Managers	Report	Whole municipality
					<b>C2.1.5</b> Date Reed dance coordination support provided by 30 Sep 2018	Supporting Cultural events	30-Sep-19	R685 000	ES	30-Sep-18	N/A	N/A	N/A	Office of the Municipal Managers	Report	Whole municipality

					C2.1.6 No of sports programmes conducted by 30 June 2019	Sports development ( Mayoral Half marathon, Local Mayoral cup, District Mayoral Cup, Golden games & indigeneous games))	6 sports programmes conducted by 30 June 2019	R170 000 R450 000 R260 000 R410 000 R330 000 R270 000	ES	1 sports programme conducted by 30 Sep 2018	2 Sports programmes held by 31 Dec 2018	2 Sports programmes held by 31 March 2019	1 Sports programme conducted by 30 June 2019	Office of the Municipal Managers	Report	Whole municipality
					C2.1.7 No of Back to school campaign held by 31 January 2019	Back to school campaign	1 Back to school campaign held by 31 January 2019	R100 000	ES	N/A	N/A	1 Back to school campaign held by 31 January 2019	N/A	Office of the Municipal Managers	Report	Whole municipality
					C2.1.8 No of youth programmes held by 30 June 2019	Implementation of youth programmes	1 youth programme held by 30 June 2019	R420 000	ES	N/A	N/A	N/A	1 youth programme held by 30 June 2019	Office of the Municipal Manager	Report	Whole municipality

			C2.2	Strengthening the visibility and functionality of the protection services	C2.2.1 No of multi-disciplinary road blocks held by 30 June 2019	Law enforcement	4 multi-disciplinary road blocks held by 30 June 2019		ES	1 multi-disciplinary road blocks held by 30 Sep 2018	1 multi-disciplinary road blocks held by 30 June 2019	1 multi-disciplinary road blocks held by 30 June 2019	1 multi-disciplinary road blocks held by 30 June 2019	Social Services	Report and attendance register	Whole municipality
					C2.2.2 No of road safety awareness programmes held by 30 June 2019	Implement safety awareness programmes	2 road safety awareness programmes held by 31 March 2019	R79 000	ES	N/A	1 road safety awareness programme held by 31 Dec 2018	1 road safety awareness programmes held by 31 March 2019	N/A	Social Services	Report	Whole municipality
			C2.3	Promotion of library services	C2.3 No of library promotions conducted by 30 June 2019	Library promotions	4 library promotions conducted by 30 June 2019		ES	1 library promotions conducted by 30 Sep 2018	1 multi-disciplinary road blocks held by 30 Sep 2018	1 library promotions conducted by 31 March 2019	1 library promotions conducted by 30 June 2019	Social Services	Report	Whole municipality
					C2.4 No of users that have access to internet by 30 June 2019	Internet access	1500 users that have access to internet by 30 June 2019		ES	375 users that have access to internet by 30 Sep 2018	375 users that have access to internet by 31 Dec 2018	375 users that have access to internet by 31 March 2019	375 users that have access to internet by 30 June 2019	Social Services	Report	Whole municipality

					C2.5 Number people trained on basic computer skills by 30 June 2019	Conduct basic computer skills	150 people trained on basic computer skills by 30 June 2019		ES	50 people trained on basic computer skills by 30 Sep 2018	30 people trained on basic computer skills by 31 Dec 2018	30 people trained on basic computer skills by 31 March 2019	40 people trained on basic computer skills by 30 June 2019	Social Services	Attendance register and certificates	Whole municipality
<b>FINANCIAL VISIBILITY AND MANAGEMENT</b>																
D. Financial Viability & Management	D1	To practice sound financial management principles	D1.1	Review and implement revenue enhancement strategy	D1.1.1 Reviewed revenue enhancement strategy in place by 31 March 2019	Review of revenue enhancement strategy	31-Mar-19		ES	N/A	N/A	31-Mar-19	N/A	Finance	Approved strategy and Council resolution	Administration and satellite offices
			D1.2	Debt and credit control management	D1.2.1 Reviewed debt and credit control policy submitted and approved by Council by 31 March 2019	Review of debt and credit control policy	31-Mar-19		ES	N/A	N/A	31-Mar-19	N/A	Finance	Approved policy and Council resolution	Administration and satellite offices
			D1.3	Improve effectiveness and efficiency of Supply Chain Management	D1.3.1 Reviewed SCM policy submitted and approved by Council by 31 March 2019	Review and implementation of the policy	31-Mar-19		ES	N/A	N/A	31-Mar-19	N/A	Finance	Approved SCM policy and Council resolution	Administration and satellite offices

			D.1.4	Cash flow management	D1.4.1 Cash flow reports submitted to committees and Council by 30 June 2019	Monthly cash flow preparation	12 Cash flow reports submitted to committees and Council by 30 June 2019	N/A	N/A	3 Cash flow reports submitted to committees and Council by 30 Sep 2018	3 Cash flow reports submitted to committees and Council by 31 Dec 2018	3 Cash flow reports submitted to committees and Council by 30 June 2019	3 Cash flow reports submitted to committees and Council by 30 June 2019	Finance	Cashflow reports and council resolution	Administration and satellite offices
			D.1.5	Improve asset management	D1.5.1 Review asset management policy by 31 March 2019	Review of asset management policy	31-Mar-19		ES	N/A	N/A	31-Mar-19	N/A	Finance	Reviewed and approved asset management policy	Administration and satellite offices
			D.1.6	Improve Audit outcome	D1.6.1 Date Audit Action Plan developed by 31 January 2019	Audit action plan development	Audit committee approval of Audit Action plan by 1/31/2019	N/A	N/A	N/A	N/A	Audit committee approval of Audit Action plan by 1/31/2019	N/A	Office of the Municipal Manager	Audit Action plan	Administration and satellite offices
					D1.6.2 Tabling audit Action Plan to MANCO by 28 February 2019	Audit Action plan	28-Feb-19	N/A	N/A	N/A	N/A	28-Feb-19	N/A	Office of the Municipal Manager	Minutes and attendance register	Administration and satellite offices



					D1.6.3 % of Audit queries resolved by 30 June 2019	Progress report on implementation of AG queries	100% audit queries resolved by 30 June 2019	N/A	N/A	N/A	N/A	40% audit queries resolved by 31 March 2019	100% audit queries resolved by 30 June 2019	All departments	Progress report on addressing AG queries	Administration and satellite offices
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																
E. Good Governance & Public Participation	E1	To promote effective public participation in the affairs of the municipality	E1.1	Strengthening the functionality of ward committees	E1.1.1 Number of ward committee meetings held by 30 June 2019	Facilitate Ward committee meetings	252 ward committee meetings held by 30 June 2019	N/A	N/A	63 ward committee meetings held by 30 Sep 2018	63 ward committee meetings held by 31 Dec 2018	63 ward committee meetings held by 31 March 2019	63 ward committee meetings held by 30 June 2019	Corporate Services	Minutes and attendance register	Administration and satellite offices
					E1.1.2 Number of ward committee trainings conducted by 30 June 2019	Ward committee trainings	2 ward committee trainings conducted by 30 June 2019	R150 000	ES	N/A	N/A	1 ward committee training conducted by 31 March 2019	1 Ward committee training conducted by 30 June 2019	Corporate Services	Attendance register	Administration and satellite offices
			E1.2	Develop and implement public participation framework	E1.2.1 Number of IDP RF meetings held by 30 June 2019	IDP RF meetings	4 IDP RF meetings held by 30 June 2019		ES	1 IDP RF meeting held by 30 Sep 2018	1 IDP RF meeting held by 31 Dec 2018	1 IDP RF meeting held by 31 March 2019	1 IDP RF meeting held by 30 June 2019	Planning and development	Minutes and attendance register	Administration and satellite office
					E1.2.2 Number of consultative meetings held by 31 Dec 2018	IDP consultative meetings	21 consultative meetings held by 31 Dec 2018		ES	N/A	21 consultative meetings held by 31 Dec 2018	N/A	N/A	Planning and development	Minutes and attendance register	Whole municipality

					<b>E1.2.3</b> Number of Mayoral IDP/Budget roadshows held by 30 June 2019	Mayoral IDP/Budget Roadshows	1 Mayoral IDP/Budget roadshows held by 30 June 2019	R1 650 300.97	ES	N/A	N/A	N/A	1 Mayoral IDP/Budget roadshow held by 30 June 2019	Planning and development	Report	Whole municipality
			<b>E1.3</b>	<b>Ensure stakeholder management</b>	<b>E1.3.1</b> Number of Operation Sukuma Sakhe and LAC meetings held by 30 June 2019	Implement OSS and LAC	4 Operation Sukuma Sakhe and LAC meetings held by 30 June 2019		ES	1 Operation Sukuma Sakhe and LAC meeting held by 30 Sep 2018	1 Operation Sukuma Sakhe and LAC meeting held by 30 Dec 2018	1 Operation Sukuma Sakhe and LAC meeting held by 31 March 2019	1 Operation Sukuma Sakhe and LAC meeting held by 30 June 2019	Office of the Municipal Manager	Report	Administration and satellite office
					<b>E1.3.4</b> Number of war rooms meetings facilitated by 30 June 2019	Facilitate War room meetings	84 war rooms meetings facilitated by 30 June 2019		ES	21 war rooms meetings facilitated by 30 Sep 2018	21 war rooms meetings facilitated by 31 Dec 2018	21 war rooms meetings facilitated by 31 March 2019	21 war rooms meetings facilitated by 30 June 2019	Corporate Services	Report	Whole municipality
	<b>E2</b>	<b>To ensure effective and efficient legislation complying with its legal mandate and council oversight</b>	<b>E2.1</b>	<b>Ensure compliance with all applicable legislations and policies</b>	<b>E2.1.1</b> No of compliance checklists reports submitted to Audit Committee by 30 June 2019	Stringent monitoring of compliance checklist	4 compliance checklists reports submitted to Audit Committee by 30 June 2019	N/A	N/A	1 compliance checklists report submitted to Audit Committee by 30 Sep 2018	1 compliance checklists report submitted to Audit Committee by 31 Dec 2018	1 compliance checklists report submitted to Audit Committee by 31 March 2019	1 compliance checklists report submitted to Audit Committee by 30 June 2019	Office of the Municipal Manager	Minutes and attendance register	Administration and satellite offices

			<b>E2.2</b>	<b>Ensure functionality of Council &amp; Council Committees</b>	<b>E2.2.1</b> Number of Council meetings held by 30 June 2019	Council meetings	4 Council meetings held by 30 June 2019	R250 000	ES	1	1	1	1	Corporate Services	Minutes and attendance register	Administration and satellite office
					<b>E2.2.2</b> Number of EXCO meetings held by 30 June 2019	EXCO Meetings	12 EXCO meetings held by 30 June 2019	N/A	N/A	3 EXCO meetings held by 30 Sep 2018	3 EXCO meetings held by 31 March 2018	3 EXCO meetings held by 31 March 2019	3 EXCO meetings held by 30 June 2019	Corporate Services	Minutes and attendance register	Administration and satellite office
					<b>E2.2.3</b> Number of portfolio committees meetings held by 30 June 2019	Portfolio committees meetings	60 portfolio committees meetings held by 30 June 2019	N/A	N/A	15 portfolio committees meetings held by 30 Sep 2018	15 portfolio committees meetings held by 31 Dec 2018	15 portfolio committees meetings held by 31 March 2019	15 portfolio committees meetings held by 30 June 2019	Corporate Services	Minutes and attendance register	Administration and satellite office
			<b>E2.3</b>	<b>Ensure and maintain the functionality of internal audit unit activities</b>	<b>E2.3.1</b> Submission of Risk-Based-Internal Audit Plan to Audit Committee for Approval by 31 Jul 2018	Functionality of internal audit unit	Approved Risk-Based-Internal Audit Plan by 7/31/2018	N/A	ES	Approved Risk-Based-Internal Audit Plan by 31 Jul y 2018	N/A	N/A	N/A	Office of the Municipal Manager	Minutes and approved risk-based internal audit plan	Administration and satellite office

					<b>E2.3.2</b> Reviewed and submission of Internal Audit Charter to Audit Committee for approval by 31 March 2019	Functionality of internal audit unit	Audit committee approval of Internal Audit Charter by 3/31/2019	N/A	N/A	N/A	N/A	Audit committee approval of Internal Audit Charter by 3/31/2019	N/A	Office of the Municipal Manager	Minutes and approved Internal Audit Charter	Administrations satellite office
					<b>E2.3.3</b> Number of Internal Audit reports submitted to Audit Committee by 30 June 2019	Submission of Internal Audit reports	4 Internal Audit reports submitted to Audit Committee by 30 June 2019	N/A	N/A	1 Internal Audit report submitted to Audit Committee by 30 Sep 2018	1 Internal Audit report submitted to Audit Committee by 31 Dec 2018	1 Internal Audit report submitted to Audit Committee by 31 March 2019	1 Internal Audit report submitted to Audit Committee by 30 June 2019	Office of the Municipal Manager	Minutes and internal audit report	Administrations satellite office
					<b>E.2.3.4</b> No of Audit Committee reports submitted to Council by 30 June 2019	Audit Committee reports	4 Audit Committee reports submitted to Council by 30 June 2019	N/A	N/A	1 Audit Committee reports submitted to Council by 30 Sep 2018	1 Audit Committee reports submitted to Council by 31 Dec 2018	1 Audit Committee report submitted to Council by 31 March 2019	1 Audit Committee report submitted to Council by 30 June 2019	Office of the Municipal Manager	Report and Council resolution	Administrations satellite office

			E2.4	Develop and implement risk management plan	E2.4.1 Number of risk management reports prepared and submitted to Audit Committee by 30 June 2019	Development and implementation of risk management plan	4 risk management reports prepared and submitted to Audit Committee by 30 June 2019	N/A	N/A	1 risk management report prepared and submitted to Audit Committee by 30 Sep 2018	1 risk management report prepared and submitted to Audit Committee by 31 Dec 2018	1 risk management report prepared and submitted to Audit Committee by 31 March 2018	1 risk management report prepared and submitted to Audit Committee by 30 June 2019	Office of the Municipal Manager	Minutes and report	Administration and satellite offices
			E2.5	Ensure institutionalisation of Batho Pele culture	E2.5.1 Date development of Batho Pele Policy completed by 30 Sep 2018	Development of Batho Pele Policy	Council approved Batho Pele Policy by 30 Sep 2018	N/A	N/A	Council approved Batho Pele Policy by 30 Sep 2018	N/A	N/A	N/A	Corporate Services	Council approved Batho Pele Policy	Administration and satellite office
					E2.5.2 tabling of Service Delivery Charter and Standards to Council for approval by 30 Sep 2018	Development of Service Delivery Charter & Standards	Council approved Service Delivery Charter & Standards by 30 Sep 2018	N/A	N/A	Council approved Service Delivery Charter & Standards by 30 Sep 2018	N/A	N/A	N/A	Corporate Services	Council Approved Service Delivery Charter & Standards	Administration and satellite office

					E2.5.3 Date development Service Delivery Improvement Plan completed by 30 Sep 2018	Service Delivery Improvement Plan development	Council approved Service Delivery Improvement Plan by 30 Sep 2018	N/A	N/A	Council approved Service Delivery Improvement Plan by 30 Sep 2018	N/A	N/A	N/A	Corporate Services	Council approved Service Delivery Improvement Plan	Administration and satellite office
CROSS CUTTING INTERVENTIONS																
F. Cross Cutting Interventions	F1	To ensure a development orientated municipal strategic planning	F1.1	Facilitation and formulation of a credible IDP	F1.1.1 Council approved IDP by 31 May 2019	Formulate IDP	31 June 2019	N/A	N/A	N/A	N/A	N/A	30-Jun-19	Planning and development	Approved process plan and Council resolution	Administration and satellite office
					F1.1.2 Council approved IDP process plan by 31 August 2018	IDP Process plan	31-Aug-18	N/A	N/A	31-Aug-18	N/A	N/A	N/A	Planning and development	Approved IDP and Council resolution	Administration and satellite office
					F1.1.3 No of strategic planning sessions held by 31 Dec 2018	Strategic Planning Session	1 strategic planning conducted by 31 Dec 2018	R150 000	ES	N/A	1 strategic planning conducted by 31 Dec 2018	N/A	N/A	Planning and development	Attendance register	Administration and satellite office
	F2	To promote integrated urban rural spatial development	F2.1	To facilitate integrated land use and spatial planning	F2.1.1 Submission of a Reviewed SDF to Council for approval by 31 March 2019	Review Spatial Development Framework	31-Mar-19		ES	N/A	N/A	31-Mar-19	N/A	Planning and development	Reviewed SDF and Council resolution	Administration and satellite office

					<b>F2.1.2</b> Council approved Scheme in place by 31 March 2019	Develop Wall to wall scheme	Council approval of scheme by 3/31/2019		ES	N/A	N/A	Council approval of scheme by 3/31/2019	N/A	Planning and development	Council resolution	Administration and satellite office		
					<b>F2.1.3</b> No of SPLUMA Implementation reports on MPT Functionality submitted to MM by 31 Dec 2018	SPLUMA Implementation	1 SPLUMA Implementation report on MPT Functionality submitted to MM by 31 Dec 2018	R600 000	ES	N/A	1 SPLUMA Implementation report on MPT Functionality submitted to MM by 31 Dec 2018	N/A	N/A	Planning and development	Report	Administration and satellite offices		
					<b>F2.2</b>	Promote GIS as a strategic tool within the municipality	<b>F2.2.1</b> No of GIS softwares updated by 31 Dec 2018	GIS software update	1 GIS software updated by 31 Dec 2018		ES	N/A	1 GIS software updated by 31 Dec 2018	N/A	N/A	Planning and development	Report	Administration and satellite offices
					<b>F3</b>	To Promote a healthy and safe environment	<b>F.3.1</b>	Enhance environmental planning in compliance with relevant legislation	<b>F3.1.1</b> Council Approved IWMP by 31 March 2019	Develop Integrated Waste Management Plan	Council approval of IWMP by 3/31/2019		ES	N/A	N/A	Council approval of IWMP by 3/31/2019	N/A	Social Services
					<b>F3.1.2</b> Approved SEA by 31 March 2019	Strategic Environmental Assessment	31-Mar-19		ES	N/A	N/A	31-Mar-19	N/A	Planning and development	Approved SEA	Administration and satellite office		



					<b>F3.1.3</b> Number of feasibility studies concluded on Cemeteries by 31 March 2019	Feasibility Study for Cemeteries & Land Fill site	1 feasibility study concluded on Cemeteries by 31 March 2019		ES	N/A	N/A	1 feasibility study concluded on Cemeteries by 31 March 2019	N/A	Social Services	Report	Administration and satellite office
	<b>F4</b>	<b>To prevent and mitigate disaster incidents</b>	<b>F4.1</b>	<b>Effective implementation of disaster management plan</b>	<b>F4.1.1</b> No of Disaster incidence reports submitted to Social Services portfolio committee by 30 June 2019	Implementation of Disaster Management Plan	12 Disaster incidence reports submitted to Social Services portfolio committee by 30 June 2019	N/A	N/A	3 Disaster incidence reports submitted to Social Services portfolio committee by 30 Sep 2018	3 Disaster incidence reports submitted to Social Services portfolio committee by 31 Dec 2018	3 Disaster incidence reports submitted to Social Services portfolio committee by 31 March 2019	3 Disaster incidence reports submitted to Social Services portfolio committee by 30 June 2019	Social Services	Report and attendance register	Administration and satellite office
					<b>F4.1.2</b> Council Approved implementation plan & reports in place by 31 March 2019	Implement Disaster Relief Programme	Council approval of implementation plan & reports by 31 March 2019	R280 000	ES	N/A	N/A	Council approval of implementation plan & reports by 31 March 2019	N/A	Social Services	Approved plan and Council resolution	Administration and satellite office
					<b>F4.1.3</b> No of disaster advisory forum meetings held by 30 June 2019	Facilitate Functionality of Disaster Advisory Forum	4 disaster advisory forum meetings held by 30 June 2019		ES	1 disaster advisory forum meeting held by 30 Sep 2018	1 disaster advisory forum meeting held by 31 Dec 2018	1 disaster advisory forum meeting held by 31 March 2019	1 disaster advisory forum meeting held by 30 June 2019	Social Services	Minutes and attendance register	Administration and satellite office

					F4.1.4 Number of disaster awareness campaigns held by 30 June 2019	Conduct Disaster Awareness Campaigns	4 disaster awareness campaigns held by 30 June 2019	R180 000	ES	1 disaster awareness campaign held by 30 Sep 2018	1 disaster awareness campaign held by 31 Dec 2018	1 disaster awareness campaign held by 31 March 2019	1 disaster awareness campaign held by 30 June 2019	Social Services	Report and attendance register	Whole municipality
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## SECTION H. ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

The Municipal Systems Act, enacted in November 2000, requires all municipalities to:

- Develop a performance management system
- Set targets, monitor and review performance based on indicators linked to their integrated development plan (IDP)
- Publish an annual report on performance for the councilors, staff, the public and other spheres of government
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government
- Conduct an internal audit on performance before tabling the report
- Have their annual performance report audited by the Auditor-General
- Involve the community in setting indicators and targets and reviewing municipal performance

### 1. KEY PERFORMANCE AREAS

Performance management is a strategic approach to management, which is aimed at equipping leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. It is a requirement for local government in terms of the Municipal Systems Act, which requires all municipalities to:

- Develop a performance management system;
- Set targets, monitor and review performance based indicators linked to their integrated development plan (IDP);
- Publish an annual report on performance for the councillors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
- Conduct an internal audit on performance before tabling the report;
- Have their annual performance report audited by the Auditor-General; and,
- Involve the community in setting indicators and targets and in reviewing municipal performance.

### 2. BASIC PRINCIPLES OF NONGOMA MUNICIPALITY PMS

- It is Council's responsibility to adopt the PMS.
- The Executive Committee is responsible for the development of the system. However, the Executive Committee may assign responsibilities to the Municipal Manager in this regard, but remains accountable for the development of the PMS.
- The process of developing the system must be inclusive, participatory and transparent. The PMS must be simple, realistic, fair and objective, developmental and non-punitive.
- The IDP process and the PMS process should appear to be seamlessly integrated.

### 3. MUNICIPAL INSTITUTIONAL ARRANGEMENTS

#### 3.1 AUDIT AND RISK MANAGEMENT COMMITTEE

The Risk Management Committee will, terms of its authority delegated by Council, facilitates the development of a formal Risk Management Framework and Strategy. The results of the risk assessments should be used to direct internal audit efforts and priorities, and to determine the skills required of managers and staff to improve controls and to manage these risks.

Management has to form an Operational Risk Management Committee (Risk Sub Committee) chaired by the Chief Financial Officer. The aim of the Risk Sub Committee is to implement the risk management strategies and give feedback to the Audit and Risk Management Committee on a regular basis. The risk register will be updated regularly with identified and new emerging risks including the risk mitigating responses and action plans.

#### 3.2 PERFORMANCE/INTERNAL AUDIT

The objective of the committee is to assist the Executive Committee with its responsibility of safeguarding, maintaining effective and efficient internal controls, reviewing financial information and overseeing the preparation of the annual financial statements. The committee operates in accordance with terms of reference authorized by the Council and the auditors have unrestricted access to the committee members. The committee is also responsible for risk management. The committee ensures that identified risks are monitored and appropriate measures are devised and implemented to manage such risks. The committee substantially performed all the functions assigned to it in terms of section 166(2) of the Municipal Finance Management Act) Act No. 56 of 2003).

The internal audit covered the following:

- 7 Loss Control – Follow Up Review
- 8 Receipting and Banking – Follow Up Review
- 9 Human Resources and Payroll – Follow Up Review
- 10 Asset Management – Follow Up Review
- 11 Review of Revenue
- 12 Review of Purchases and Payables
- 13 Review of Division of Revenue Act (DoRA)
- 14 Review of Tenders and Contracts

### 4. THE NONGOMA PERFORMANCE MANAGEMENT FRAMEWORK

Each municipality is required by legislation to develop a performance management framework. The framework should describe how the process of performance planning, monitoring, measurement, review and reporting will happen.

The framework also needs to indicate how the process will be organized and managed, by determining the functions of each role-player in the process.

In terms of Local Government Municipal Planning and Performance Regulations, a system must:

- (a) Comply with all requirements set out in the Municipal Systems Act;
- (b) Demonstrate how it is to operate and be managed from the planning stage up to the stages of performance review and reporting;

- (c) Clarify the roles and responsibilities of each role player, including the local community, in the functioning of the system;
- (d) Clarify the processes of implementing the system within the framework of the integrated development planning process;
- (e) Determine the frequency of reporting and the lines for accountability for performance;
- (f) Relates to the Municipality's employee performance management process

A Municipal Performance Management System is the primary mechanism to monitor, review and improve the implementation IDP and to gauge the progress made in achieving the objectives set out in the IDP. In addition, a municipal PMS must also facilitate increased accountability, learning, improvement, provide early warning signals and facilitate decision making.

The aim of Performance Management is to improve service delivery by clarifying institutional arrangements, roles and responsibilities and procedures to be followed in order to ensure effective application of the performance management system. At the core of effective management lie three functions:

- Strategic planning;
- Budgeting and financial management
- Performance management

Integration of these three functions ensures that the management function is effective and that service delivery within the municipality takes place according to stakeholder expectations. If any of the three functions are not planned for and executed well, the system as a whole will be jeopardised.

In the municipal context performance management is the logical extension and completion of the Integrated Development Planning and performance budgeting/financial management processes. The performance management system is designed to monitor and evaluate the progress made in the implementation of a municipality's development objectives, taking into account the timeframe of projects and budget.

NLM developed its Performance Management Framework that describes and represent how the municipal cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be undertaken, organised and be managed including determining roles of different role player. The framework is reviewed annually. Currently the municipality is busy with development of Performance management policy to guide and inform cascading of performance to levels below section 54/56 managers. The policy will be in place before end of June 2018

The PMS Process Plan of action is already in place and determines the activities to be undertaken with set time – frames in line with other strategic processes. PMS Procedure manual development is also undertaken will be finalised in May 2018.

AUDIT ACTION PLAN FOR 2017/18 FINANCIAL YEAR TO ADDRESS MATTERS AFFECTING AUDIT OPINION				
Finding as per Final Audit Report	Remedial action required	Status	Responsible person	Due date
<b>12. Matters of emphasis</b>				
<b>1.2. Material impairment provision</b>  As disclosed in note 5 to the financial statements, the municipality provided for impairment of consumer debtors of R15,09 million (2015-16: R11,16 million) due to poor collection practices and a history of debtor non-payment	A debtor collector will be appointed to improve collections on outstanding debtors so that an impairment of consumer debtors will be reduced significantly.	In progress	CFO	31/05/2018
<b>13. Annual performance report (Service Delivery)</b>				
<b>2.2. Target indicators not set in accordance with the SMART principal (Well-Defined)</b>  It was established that the indicator is not well-defined and measurable as the data collected is not consistent due to the indicator incorporating both billed households and indigent households. The billed households are supported by the billing reports, however, the indigent households have no portfolio of evidence to support the reported number of households with access to refuse removal in the APR.	This indicator has been revised in FY2017/18. The indicator for indigent households will also be addressed after mid-term review.	In progress	PMS Manager and HOD Corporate Services	28/02/2018
<b>2.2. Adjustment of material misstatements on Annual Performance Report</b>  There were material misstatements on the reported performance information of the Local economic development priority. However, those mistatments were subsequently corrected before a final audit report was issued.	Going forward an appropriate level of management will ensure that, an Annual Performance Report is reviewed to ensure accuracy and completeness of information reported.	In progress	All HODs, PMS Manager and Municipal Manager	30/06/2018
<b>14. Matters affecting compliance with legislations</b>				
<b>3.2. Annual financial statements</b>  The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material	Going forward an appropriate level of management will ensure that Annual Financial Statements are reviewed to ensure fair presentation.	In progress	CFO	31 July 2018

[illegible]

<p><b>6.2. Irregular expenditure</b></p> <p>Effective steps were not taken to prevent irregular expenditure amounting to R25,75 million as disclosed in note 47 to the financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by non-compliance with Municipal Supply Chain Management Regulations (MSCMR). Irregular expenditure amounting to R9,60 million was incurred on security, maintenance of the landfill site, IT services (Pastel) and municipal infrastructure projects</p>	<p>The accounting officer will make sure that all transgressions that led to the incurrance of irregular expenditure are addressed with action plans being put in place to prevent the transgressions from occurring again.</p>	<p>In progress</p>	<p>CFO and Municipal Manager</p>	<p>30 April 2018</p>
<p><b>18. Consequence management and financial misconduct</b></p>				
<p><b>7.2. Inadequate measures to address financial misconduct</b></p> <p>Unauthorised, irregular and fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) and (b) of the Municipal Finance Management Act.</p>	<p>A council resolution has been obtained to investigate all fruitless, wasteful and unauthorised expenditure and proper actions will be taken against any officials who will be found guilty of financial misconduct.</p>	<p>In progress</p>	<p>Municipal Manager</p>	<p>31 July 2018</p>
<p><b>19. No Strategic planning and performance management</b></p>				
<p><b>8.2. No Strategic planning and performance management</b></p> <p>The SDBIP for the year under review did not include monthly revenue projections by source of collection, the monthly operational and capital expenditure by vote, the service delivery targets and performance indicators for each quarter as required by section 1 of the MFMA. definitions that clearly describe the input, processing and output processes</p>	<p>SDBIP will be reviewed adequately to ensure credibility and reliability of information contained in the SDBIP</p>	<p>In progress</p>	<p>PMS Manager</p>	<p>31 January 2018</p>
<p><b>20. Procurement and contract management</b></p>				



<p><b>9.2. Non-compliance with SCM regulations</b></p> <ul style="list-style-type: none"> <li>Thirty-nine quotations were accepted from bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, as required by MSCMR 13(c). Similar non-compliance was also reported in the prior year.</li> <li>Awards were made to seven providers who were in the service of other state institutions, in contravention of section 112(j) of the MFMA and MSCMR 44. Similar awards were identified in the previous year and no effective steps were taken to prevent or combat the abuse of the SCM process, as required by MSCMR 38(1).</li> <li>Bid documentation for procurement of six of the commodities designated for local content and production, did not stipulate the minimum threshold for local content and production, as required by the Preferential Procurement Regulation (PPR) 9(1), issued in terms of the Preferential Procurement Policy Framework Act of South Africa, 2000 (Act No. 5 of 2000) (PPPFA).</li> </ul>	<p>SCM department has been restructured and new Bid Committees have been appointed and trained on how to evaluate tenders and quotations as per regulations.</p>	<p>In progress</p>	<p>SCM Manager, CFO and Municipal Manager</p>	<p>31 January 2018</p>
<p><b>21. Leadership</b></p>				
<p><b>10.2. Measures taken to address repeat findings</b></p> <p>Leadership did not adequately oversee that effective measures were taken to address repeat findings on financial and performance reporting as well as compliance with legislation.</p>	<p>Audit action plan to address all findings raised by both external auditors and internal auditors is in place and its implementation will be monitored on the regular basis.</p>	<p>In progress</p>	<p>HODs and Municipal Manager</p>	<p>28 February 2018</p>
<p><b>22. Financial and performance management</b></p>				
<p><b>11.2. Lack of effective records management system</b></p> <p>Senior management did not implement proper records management over the maintenance of documents supporting financial and performance reports. Staff members did not fully understand or comply with the requirements of the MSCMR</p>	<p>Training and workshops on records management will be rolled-out and records management policy and plan to be developed and reviewed before being implemented.</p>	<p>In progress</p>	<p>Administration Services Manager &amp; Municipal Manager</p>	<p>31 May 2018</p>

framework, MSA and MFMA, which contributed to the material findings on compliance with legislation.				
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## SECTION I: STATUS OF SECTOR PLANS &amp; ANNEXURES

	Name of the Policy/Procedures	Date Approved	Next review Date	Department	Business Unit	Progress
1.	Fleet Management Policy	25/01/2016	30 April 2018	Finance	SCM Unit	To be reviewed by 30 <sup>th</sup> April 2018
2.	Supply Chain Management Policy	May 2017	March 2019	Finance	SCM Unit	Has been reviewed and will be presented to Council for adoption in May 2018
3.	Budget Policy	25/03/2015	30 April 2018	Finance	Budget Office	To be reviewed by 30 <sup>th</sup> April 2018
4.	Asset Management Policy	25/02/2014	30 April 2018	Finance	Asset Management Unit	To be reviewed by 30 <sup>th</sup> April 2018
5.	Virement Policy	01/07/2016	30 April 2018	Finance	Budget Unit	To be reviewed by 30 <sup>th</sup> April 2018
6.	Property Rates Policy	25/01/2016	30 April 2018	Finance	Revenue Office	To be reviewed by 30 <sup>th</sup> April 2018
7.	Subsistence & Travelling Policy	25/01/2016	30 April 2018	Finance	Payroll Unit	To be reviewed by 30 <sup>th</sup> April 2018
8.	Cell phone and Telephone Policy	25/01/2016	30 April 2018	Cooperate Services	IT Unit	Unit is in the process of review
9.	Recruitment Policy	25/01/2016	30 April 2018	Cooperate Services	Human Resources	Unit is in the process of review
10.	Disciplinary Policy, Procedure & Grievance	25/01/2016	30 April 2018	Cooperate Services	Human Resources	Unit is in the process of review

	Procedure					
11.	Leave Policy	25/01/2016	30 April 2018	Cooperate Services	Human Resources	Unit is in the process of review
12.	Health and Safety Policy	25/01/2016	30 April 2018	Cooperate Services	Human Resources	Unit is in the process of review
13.	Over Time and remuneration Policy	25/01/2016	30 April 2018	Cooperate Services	Human Resources	Unit is in the process of review
14.	Employee Assistance Policy	25/01/2016	30 April 2018	Cooperate Services	Human Resources	Unit is in the process of review
15.	Training and Development Policy	25/01/2016	30 April 2018	Cooperate Services	Human Resources	Unit is in the process of review
16.	Business Continuity Policy	26/05/2016	30 April 2018	Cooperate Services	IT	Unit is in the process of review
17.	Information Technology and Security Policy	26/05/2016	30 April 2018	Cooperate Services	IT	Unit is in the process of review
18.	SMME Development Policy	20/05/2017	30 April 2018	Planning	LED & Tourism Office	Unit is in the process of review
19.	Whistle Blowing Policy	31/05/2010	30 April 2018	Office of the Municipal Manager	Internal Audit Risk & Compliance	Unit is in the process of review
20.	Disclosure of Interest Policy	31/05/2010	30 April 2018	Cooperate Services	HR	Unit is in the process of review
21.	Spatial Development Framework	31/05/2010	30 April 2018	Planning	Town Planning	In the process of review
22.	Asset Disposal Policy	31/05/2010	30 April 2018	Finance	Asset Management	To be reviewed by 30 <sup>th</sup> April 2018
23.	Indigent Policy	25/01/2014	30 April 2018	Finance	Revenue Office	To be reviewed by 30 <sup>th</sup> April 2018
24.	Petty Cash Policy	25/01/2016	30 April 2018	Finance	Expenditure Office	To be reviewed by 30 <sup>th</sup> April 2018

25.	Performance Management Policy Framework	30/06/2017	30/06/2018	Office of the Municipal Manager	PMS	In progress
26.	Credit Control Policy	21/06/2016	30 April 2018	Finance	Revenue Office	To be reviewed by 30 <sup>th</sup> April 2018
27.	Fraud Prevention Strategy and Policy	November 2017	October 2018	Office of the Municipal Manager	Internal Audit Risk & Compliance	To be reviewed in the financial year
28.	Performance Management Policy Framework	30/06/2017	30/06/2018	Office of the Municipal Manager	PMS	In progress
29.	PMS Process Plan of Action	07/12/2017	30/06/2018	Office of the Municipal Manager	PMS	In progress
30.	Internal Audit Charter	November 2017	May 2018	Office of the Municipal Manager	Internal Audit Risk & Compliance	In progress
31.	Internal Audit Methodology	November 2017	May 2018	Office of the Municipal Manager	Internal Audit Risk & Compliance	In progress
32.	Internal Audit Plan	October 2017	July 2018	Office of the Municipal Manager	Internal Audit Risk & Compliance	In progress
33.	ICT Backup Procedure Policy	26/05/2016	30 April 2018	Cooperate Services	IT	To be reviewed with the budget for 2018/19 (unit is in the process of review)
34.	ICT Governance Framework	26/05/2016	30 April 2018	Cooperate Services	IT	To be reviewed with the budget for 2018/19 (unit is in the process of review)
35.	ICT Charter	26/05/2016	30 April 2018	Cooperate Services	IT	To be reviewed with the budget for 2018/19 (unit is in the process of review)
36.	ICT User Account Management Policy	26/05/2016	30 April 2018	Cooperate Services	IT	To be reviewed with the budget for 2018/19 (unit is in the process of review)
37.	IT Disaster Recovery Plan	26/05/2016	30 April 2018	Cooperate Services	IT	To be reviewed with the budget for 2018/19 (unit is in the process of review)

38.	ICT Change Management Policy	26/05/2016	30 April 2018	Cooperate Services	IT	To be reviewed with the budget for 2018/19 (unit is in the process of review)
39.	Patch Management Policy	05/11/2015	30 April 2018	Cooperate Services	IT	To be reviewed with the budget for 2018/19 (unit is in the process of review)
40.	ICT Strategy	26/05/2016	30 April 2018	Cooperate Services	IT	To be reviewed with the budget for 2018/19 (unit is in the process of review)
<b>Bye Laws, Policies and procedures to be developed and presented to Council for adoption</b>						
41.	Nongoma Municipal Informal Trading By-laws			Cooperate Services	Legal	In progress
42.	Umthetho wokuchibiyela abadwebi basemgwaqeni			Cooperate Services	Legal	In progress
43.	Nongoma Municipality Storm water management By-laws			Cooperate Services	Legal	In progress
44.	Nongoma Municipality Outdoor advertising By-laws			Cooperate Services	Legal	In progress
45.	Nongoma Municipality Water Supply By-laws			Cooperate Services	Legal	In progress
46.	Nongoma Municipality Cemeteries and crematoria By-laws			Cooperate Services	Legal	In progress
47.	Nongoma Municipality Parking meter			Cooperate Services	Legal	In progress
48.	Nongoma Municipality waste			Cooperate Services	Legal	In progress

	removal By-laws					
49.	Nongoma Municipality Public transport			Cooperate Services	Legal	In progress
50.	Childcare Facilities By-laws			Cooperate Services	Legal	In progress
51.	Municipal Park and recreation grounds By-laws			Cooperate Services	Legal	In progress
52.	Municipal Library By-laws			Cooperate Services	Legal	In progress
53.	Nuisance By-laws			Cooperate Services		In progress
54.	Property Rates By-laws			Cooperate Services	Finance	In progress
55.	Retail rank market By-laws			Cooperate Services	Finance	In progress
56.	Credit control and Debt collection By-laws			Cooperate Services	Finance	In progress
57.	Legal management policy			Cooperate Services	Legal	In progress
58.	Billboard installation policy			Cooperate Services	Legal	In progress
59.	Informal Economic Policy			Planning	LED	In progress
60.	Tourism Sector Plan			Planning	LED	In progress
61.	LED strategy Plan			Planning	LED	In progress

**5. ANNEXURES**

ANNEXURE	DOCUMENT DESCRIPTION	Attached	Adopted by Council (Yes/No)
A	Spatial Development Framework (SDF)	*	Yes
B	CIF	*	Yes
C	Disaster Management Plan	*	No
D	IWMP	*	Yes
E	LED Strategy	*	No
F	Annual Performance Report	*	Yes
G	Risk Register & Implementation Plan	*	Yes
H	Community Base Plan	*	Yes
I	Workplace Skills Plan	*	Yes